



GOVERNMENT OF KARNATAKA

DRAFT EIGHTH FIVE YEAR PLAN

1992 - 97

ANNUAL PLAN 1992-93

VOLUME-III

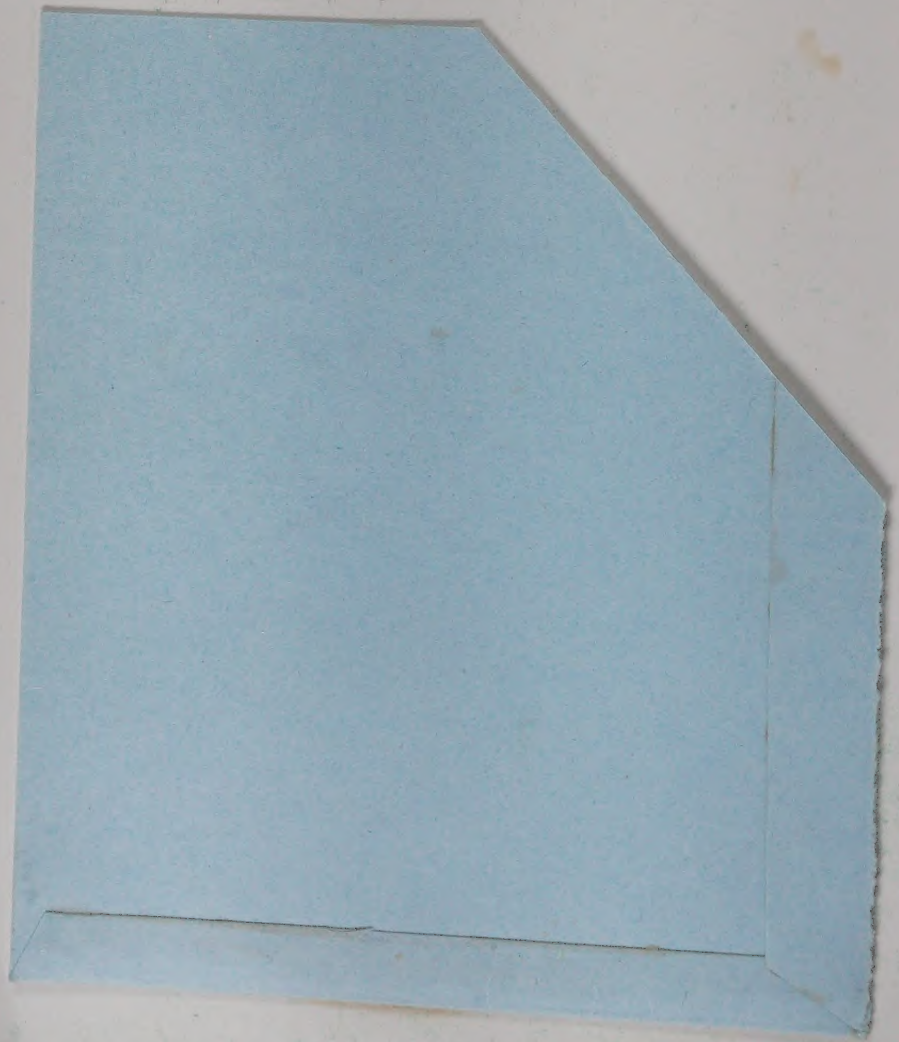
STATISTICAL STATEMENTS

(ANNEXURES)

PLANNING DEPARTMENT

DECEMBER 1991

02216



GOVERNMENT OF KARNATAKA

COMMUNITY HEALTH CELL

47/1 St. Mark's Road, Bangalore - 560 001

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COMMUNITY HEALTH CELL
326, V Main, I Block
Koramangala
Bangalore-560034
India

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Progress of Expenditure during the Annual Plans 1990-91 and 1991-92 and Proposed Outlay for the Eighth Five Year Plan (1992-97) and Annual Plan 1992-93.

Progress of Expenditure During the Annual Plans 1990-91 and 1991-92 and Proposed Outlay for the Eighth Five Year Plan 1992-97 and Annual Plan 1992-93.

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ABSTRACT of ANNEXURE I

Progress of Expenditure During the Annual Plans 1990-91 & 1991-92 and
Proposed Outlay for the Eighth Five Year Plan (1992-97) & Annual Plan 1992-93

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	Annual Plan (1992-93) Employment Content ('000 Persons)														Rural Component
		1990-91	1991-92	1991-92	1991-92	1991-92	1991-92	1991-92	1991-92	1991-92	1991-92	1991-92	1991-92	1991-92	1991-92	
		Budgeted Outlay	Budgeted Outlay	Budgeted Outlay	Budgeted Outlay	Budgeted Outlay	Budgeted Outlay	Budgeted Outlay	Budgeted Outlay	Budgeted Outlay	Budgeted Outlay	Budgeted Outlay	Budgeted Outlay	Budgeted Outlay	Budgeted Outlay	
		3	4	5	6	7	8	9	10	11	12	13	14			
1	2															
1 01 0000 00	I. AGRICULTURE AND ALLIED ACTIVITIES															
2401 00	Crop Husbandry	2114.91	2071.07	2766.62	2768.50	12734.00	822.40	2684.00	252.25			11515.00	2363.00			
2402 00	Soil and Water Conservation	1702.40	2003.40	3091.62	3091.62	14042.00		2475.00				11785.00	2030.00			
2403 00	Animal Husbandry	985.00	961.30	1164.90	1164.90	11784.00	600.00	2750.00	150.00			10389.00	2525.30			
2404 00	Dairy Development	304.00	304.00	375.00	375.00	3271.00	134.80	380.00	14.95							
2405 00	Fisheries	474.31	497.31	629.52	629.52	3199.00	986.00	704.00	224.21			2689.00	603.50			
2406 00	Forestry and Wild Life	1873.55	1994.17	4433.79	4433.79	16360.00	843.50	3657.00	198.30			10227.00	2618.00			
2407 00	Plantations	90.09	80.90	120.73	120.73	208.00		42.00				208.00	40.00			
2408 00	Food, Storage and Warehousing	12.00	12.00	15.00	15.00	100.00	100.00	20.00	20.00							
2415 00	Agricultural Research and Education	440.00	450.00	805.00	805.00	7207.00	3490.00	1000.00	292.50			2627.00	228.00			
2416 00	Agricultural Financial Institutions	516.00	516.00	518.00	518.00	2627.00	2627.00	228.00	228.00			1372.05	267.45			
2425 00	Co-operation	1240.00	1139.95	1557.08	1557.08	8190.00	6440.45	1444.00	1108.15							
2435 00	Other Agri. Programmes - Marketing and Qity Control	9.00	8.44	10.00	10.00	150.00	134.00	45.00	42.30	0.019	0.007	90.00	35.00			
	TOTAL: AGRICULTURE AND ALLIED ACTIVITIES	8761.26	10038.54	15487.26	15489.14	79932.00	16178.15	15408.00	2530.66	0.019	0.007	50312.05	10710.25			
1 02 0000 00	II. RURAL DEVELOPMENT															
2501 00	Special Programme for Rural Development															
	(a) IRDP	1765.00	1765.00	2021.16	1800.00	11755.00		2063.00				11755.00	2063.00			
	(b) Allied Programmes of IRDP	320.00	320.00	376.84	276.84	1730.00		302.00				1730.00	302.00			
	(c) DRAP	634.00	634.00	696.00	696.00	4260.00		700.00				4260.00	700.00			
	(d) IREP	71.60	71.60	85.00	85.00	550.00		110.00		0.044	0.016	550.00	110.00			
2505 00	Rural Employment (J.R.V.)	2420.00	2137.66	3100.00	2600.00	17840.00		2678.00				17840.00	2678.00			
2506 00	Land Reforms	153.00	95.10	175.00	130.00	675.00	460.00	135.00	98.00	0.035	0.035	675.00	135.00			
2515 00	Other Rural Development Programmes	3307.00	3307.00	4637.16	3545.66	19860.00		3252.00				19860.00	3252.00			
	TOTAL: RURAL DEVELOPMENT	8670.60	8330.36	11091.16	9133.50	56670.00	460.00	9240.00	98.00	0.079	0.051	56670.00	9240.00			
1 03 0000 00	III. SPECIAL AREA PROGRAMMES															
2551 00	Hill Areas															
2575 00	Other Special Area Programmes															
	(a) H.K.A. Dev. Programme	4000.00	5000.00	5000.00	5000.00	29000.00	23200.00	5000.00	4000.00			17400.00	3000.00			
	(b) Border Area Development Programme	500.00	500.00	1000.00	1000.00	5000.00	4000.00	1000.00	800.00			4000.00	800.00			
	(c) Mainad Area Dev. Programme			1000.00	1000.00	5000.00	4000.00	1000.00	800.00			4000.00	800.00			
	TOTAL- SPECIAL AREA PROGRAMMES	4500.00	5500.00	7000.00	7000.00	39000.00	31200.00	7000.00	5800.00			25400.00	4660.00			

[illegible]

Code No.	Major Head/Minor Head of Development/Scheme	1990-91	1991-92	Eight Plan (1992-97)		Annual Plan (1992-93)		Employment Content ('000 Persons)		Rural Component			
		Budgeted Outlay	Expenditure Budgeted Outlay	Anticipated Proposed Outlay	Of which Capital Outlay	Content	Capital Outlay	Content	Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1 09 0000 00	IX. SCIENCE TECHNOLOGY AND ENVIRONMENT												
3425 00	Other Scientific Research	82.00	90.00	138.00	138.00	760.00	290.00	165.00	62.80	0.018	0.013	256.50	62.00
3435 00	Ecology and Environment	33.00	33.00	50.00	50.00	290.00	10.00	60.00	2.00			35.00	7.00
	TOTAL: SCIENCE TECHNOLOGY AND ENVIRONMENT	115.00	123.00	188.00	188.00	1050.00	300.00	225.00	64.80	0.018	0.013	291.50	69.00
1 10 0000 00	X. GENERAL ECONOMIC SERVICES												
3451 00	Secretariat Economic Services												
3452 00	Tourism	71.00	71.00	61.69	61.69	360.00		70.00				140.00	27.50
3454 00	Surveys and Statistics	400.00	204.52	620.00	220.00	6901.00	6091.00	1030.00	861.00	0.083	0.063	5160.00	830.00
3456 00	Civil Supplies	65.00	56.68	70.90	70.90	370.00	135.00	68.00	27.00	0.036	0.021		
3475 00	Other General Economic Services	100.00	100.00	175.00	175.00	929.00		175.00		0.072	0.072		
	(a) District level Sub-plan	200.00	200.00	446.84	446.84	2030.00		445.00				1800.00	360.00
	(b) Modernisation of Administration	38.00	38.00	60.00	60.00	350.00		80.00					
	(c) Weights and Measures	6.00	6.00	6.10	6.10	75.00	24.50	10.00	6.68	0.075	0.015	7100.00	1217.00
	TOTAL :GENERAL ECONOMIC SERVICES	860.00	676.20	1440.53	1040.53	11015.00	6250.50	1878.00	894.68	0.266	0.191		
2 00 0000 00	XI. SOCIAL SERVICES												
2 21 0000 00	Education												
2202 00	General Education	6001.37	6004.63	8236.00	8236.00	74105.00	8614.00	12124.00	1560.75	9.038	6.618	30804.50	6040.60
2203 00	Technical Education	700.00	700.00	814.00	814.00	5000.00	3375.00	850.00	319.00	2.994	1.022	1210.00	481.00
2204 00	Sports and Youth Services	194.00	179.88	387.00	387.00	2135.00	1011.75	405.00	186.75	0.024	0.024	1685.21	318.45
2205 00	Arts and Culture	354.00	381.00	397.00	397.00	3230.00	592.00	623.00	117.00	0.172	0.053	190.47	33.83
2 22 2210 00	Medical and Public Health	4151.96	4151.96	4700.00	4700.00	26910.00	9199.00	5300.00	1681.40	1.245	0.485	16735.10	2994.70
2 23 2215 00	Water Supply and Sanitation	5050.88	4695.52	7658.15	7656.56	60990.00	46249.00	8450.00	6101.00	0.045	0.045	34250.00	4550.00
2216 00	Housing	2931.82	3221.82	5531.07	5631.07	57330.00	11311.00	11410.00	2736.00			36010.00	7190.00
2217 00	Urban Development	1306.00	1265.60	1641.00	1641.00	8290.00	2942.00	1488.00	822.50				
2 24 2220 00	Information and Publicity	225.00	203.64	247.00	247.00	1400.00	100.00	265.00	20.00	0.036	0.009	264.00	56.00
2 25 2225 00	Welfare of SCs, STs & OBCs	2148.08	2148.08	2601.00	2801.00	23575.00	5588.20	4465.00	999.75	1.033	0.528	8583.05	1427.55
2 26 2230 00	Labour and Employment	868.87	868.87	945.16	945.16	2671.00	1050.50	448.00	195.00	1.001	0.365	473.80	99.80
2 27 2235 00	Social Security and Welfare	1528.00	1528.00	2164.00	2164.00	12127.00	2125.00	2215.00	404.00	0.837	0.432	8097.67	1490.72
2236 00	Nutrition	823.35	823.35	949.67	949.67	5850.00		1000.00				4095.00	754.00
2252 00	Other Social Services												
	TOTAL : SOCIAL SERVICES	26283.33	26192.35	36591.05	36589.46	285413.00	92157.45	49043.00	15143.15	16.425	9.581	142398.80	25436.65

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgeted Outlay	Expenditure	Budgeted Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content	Proposed Outlay	Capital Content	1992-93 Plan	1992-93 Plan	1992-93 Plan	1992-93 Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3 00 0000 00	XII. GENERAL SERVICES												
3 42 2056 00	Jails	60.00	60.00	80.00	123.00	450.00	55.00	90.00	11.00	1.029	0.559		
2058 00	Stationery and Printing	1776.00	1776.00	1800.00	1800.00	10812.00	10812.00	2369.00	2369.00				
2059 00	Public Works												
2070 00	Other Administrative Services					138.00		21.00		0.030			
	(a) Training (MTI Mysore)	89.00	89.00	80.00	80.00	400.00	400.00	80.00	80.00				
	(b) Fire protection	1925.00	1925.00	1960.00	2003.00	11900.00	11367.00	2560.00	2460.00	1.059	0.559		
	TOTAL: GENERAL SERVICES												
	GRAND TOTAL : STATE PLAN	114500.00	117270.23	1155780.00	1152853.63	11100000.00	744028.16	1181000.00	1116704.68	41.369	20.689	657391.61	1106003.83

* : Since Revised

Progress of Expenditure During the Annual Plans 1990-91 & 1991-92 and Proposed Outlay for the Eighth Five Year Plan (1992-97) & Annual Plan 1992-93

		Rs. Lakhs																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
Code No.	Major Head/Minor Head of Development/Scheme	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39	2039-40	2040-41	2041-42	2042-43	2043-44	2044-45	2045-46	2046-47	2047-48	2048-49	2049-50	2050-51	2051-52	2052-53	2053-54	2054-55	2055-56	2056-57	2057-58	2058-59	2059-60	2060-61	2061-62	2062-63	2063-64	2064-65	2065-66	2066-67	2067-68	2068-69	2069-70	2070-71	2071-72	2072-73	2073-74	2074-75	2075-76	2076-77	2077-78	2078-79	2079-80	2080-81	2081-82	2082-83	2083-84	2084-85	2085-86	2086-87	2087-88	2088-89	2089-90	2090-91	2091-92	2092-93	2093-94	2094-95	2095-96	2096-97	2097-98	2098-99	2099-00	2100-01	2101-02	2102-03	2103-04	2104-05	2105-06	2106-07	2107-08	2108-09	2109-10	2110-11	2111-12	2112-13	2113-14	2114-15	2115-16	2116-17	2117-18	2118-19	2119-20	2120-21	2121-22	2122-23	2123-24	2124-25	2125-26	2126-27	2127-28	2128-29	2129-30	2130-31	2131-32	2132-33	2133-34	2134-35	2135-36	2136-37	2137-38	2138-39	2139-40	2140-41	2141-42	2142-43	2143-44	2144-45	2145-46	2146-47	2147-48	2148-49	2149-50	2150-51	2151-52	2152-53	2153-54	2154-55	2155-56	2156-57	2157-58	2158-59	2159-60	2160-61	2161-62	2162-63	2163-64	2164-65	2165-66	2166-67	2167-68	2168-69	2169-70	2170-71	2171-72	2172-73	2173-74	2174-75	2175-76	2176-77	2177-78	2178-79	2179-80	2180-81	2181-82	2182-83	2183-84	2184-85	2185-86	2186-87	2187-88	2188-89	2189-90	2190-91	2191-92	2192-93	2193-94	2194-95	2195-96	2196-97	2197-98	2198-99	2199-00	2200-01	2201-02	2202-03	2203-04	2204-05	2205-06	2206-07	2207-08	2208-09	2209-10	2210-11	2211-12	2212-13	2213-14	2214-15	2215-16	2216-17	2217-18	2218-19	2219-20	2220-21	2221-22	2222-23	2223-24	2224-25	2225-26	2226-27	2227-28	2228-29	2229-30	2230-31	2231-32	2232-33	2233-34	2234-35	2235-36	2236-37	2237-38	2238-39	2239-40	2240-41	2241-42	2242-43	2243-44	2244-45	2245-46	2246-47	2247-48	2248-49	2249-50	2250-51	2251-52	2252-53	2253-54	2254-55	2255-56	2256-57	2257-58	2258-59	2259-60	2260-61	2261-62	2262-63	2263-64	2264-65	2265-66	2266-67	2267-68	2268-69	2269-70	2270-71	2271-72	2272-73	2273-74	2274-75	2275-76	2276-77	2277-78	2278-79	2279-80	2280-81	2281-82	2282-83	2283-84	2284-85	2285-86	2286-87	2287-88	2288-89	2289-90	2290-91	2291-92	2292-93	2293-94	2294-95	2295-96	2296-97	2297-98	2298-99	2299-00	2300-01	2301-02	2302-03	2303-04	2304-05	2305-06	2306-07	2307-08	2308-09	2309-10	2310-11	2311-12	2312-13	2313-14	2314-15	2315-16	2316-17	2317-18	2318-19	2319-20	2320-21	2321-22	2322-23	2323-24	2324-25	2325-26	2326-27	2327-28	2328-29	2329-30	2330-31	2331-32	2332-33	2333-34	2334-35	2335-36	2336-37	2337-38	2338-39	2339-40	2340-41	2341-42	2342-43	2343-44	2344-45	2345-46	2346-47	2347-48	2348-49	2349-50	2350-51	2351-52	2352-53	2353-54	2354-55	2355-56	2356-57	2357-58	2358-59	2359-60	2360-61	2361-62	2362-63	2363-64	2364-65	2365-66	2366-67	2367-68	2368-69	2369-70	2370-71	2371-72	2372-73	2373-74	2374-75	2375-76	2376-77	2377-78	2378-79	2379-80	2380-81	2381-82	2382-83	2383-84	2384-85	2385-86	2386-87	2387-88	2388-89	2389-90	2390-91	2391-92	2392-93	2393-94	2394-95	2395-96	2396-97	2397-98	2398-99	2399-00	2400-01	2401-02	2402-03	2403-04	2404-05	2405-06	2406-07	2407-08	2408-09	2409-10	2410-11	2411-12	2412-13	2413-14	2414-15	2415-16	2416-17	2417-18	2418-19	2419-20	2420-21	2421-22	2422-23	2423-24	2424-25	2425-26	2426-27	2427-28	2428-29	2429-30	2430-31	2431-32	2432-33	2433-34	2434-35	2435-36	2436-37	2437-38	2438-39	2439-40	2440-41	2441-42	2442-43	2443-44	2444-45	2445-46	2446-47	2447-48	2448-49	2449-50	2450-51	2451-52	2452-53	2453-54	2454-55	2455-56	2456-57	2457-58	2458-59	2459-60	2460-61	2461-62	2462-63	2463-64	2464-65	2465-66	2466-67	2467-68	2468-69	2469-70	2470-71	2471-72	2472-73	2473-74	2474-75	2475-76	2476-77	2477-78	2478-79	2479-80	2480-81	2481-82	2482-83	2483-84	2484-85	2485-86	2486-87	2487-88	2488-89	2489-90	2490-91	2491-92	2492-93	2493-94	2494-95	2495-96	2496-97	2497-98	2498-99	2499-00	2500-01	2501-02	2502-03	2503-04	2504-05	2505-06	2506-07	2507-08	2508-09	2509-10	2510-11	2511-12	2512-13	2513-14	2514-15	2515-16	2516-17	2517-18	2518-19	2519-20	2520-21	2521-22	2522-23	2523-24	2524-25	2525-26	2526-27	2527-28	2528-29	2529-30	2530-31	2531-32	2532-33	2533-34	2534-35	2535-36	2536-37	2537-38	2538-39	2539-40	2540-41	2541-42	2542-43	2543-44	2544-45	2545-46	2546-47	2547-48	2548-49	2549-50	2550-51	2551-52	2552-53	2553-54	2554-55	2555-56	2556-57	2557-58	2558-59	2559-60	2560-61	2561-62	2562-63	2563-64	2564-65	2565-66	2566-67	2567-68	2568-69	2569-70	2570-71	2571-72	2572-73	2573-74	2574-75	2575-76	2576-77	2577-78	2578-79	2579-80	2580-81	2581-82	2582-83	2583-84	2584-85	2585-86	2586-87	2587-88	2588-89	2589-90	2590-91	2591-92	2592-93	2593-94	2594-95	2595-96	2596-97	2597-98	2598-99	2599-00	2600-01	2601-02	2602-03	2603-04	2604-05	2605-06	2606-07	2607-08	2608-09	2609-10	2610-11	2611-12	2612-13	2613-14	2614-15	2615-16	2616-17	2617-18	2618-19	2619-20	2620-21	2621-22	2622-23	2623-24	2624-25	2625-26	2626-27	2627-28	2628-29	2629-30	2630-31	2631-32	2632-33	2633-34	2634-35	2635-36	2636-37	2637-38	2638-39	2639-40	2640-41	2641-42	2642-43	2643-44	2644-45	2645-46	2646-47	2647-48	2648-49	2649-50	2650-51	2651-52	2652-53	2653-54	2654-55	2655-56	2656-57	2657-58	2658-59	2659-60	2660-61	2661-62	2662-63	2663-64	2664-65	2665-66	2666-67	2667-68	2668-69	2669-70	2670-71	2671-72	2672-73	2673-74	2674-75	2675-76	2676-77	2677-78	2678-79	2679-80	2680-81	2681-82	2682-83	2683-84	2684-85	2685-86	2686-87	2687-88	2688-89	2689-90	2690-91	2691-92	2692-93	2693-94	2694-95	2695-96	2696-97	2697-98	2698-99	2699-00	2700-01	2701-02	2702-03	2703-04	2704-05	2705-06	2706-07	2707-08	2708-09	2709-10	2710-11	2711-12	2712-13	2713-14	2714-15	2715-16	2716-17	2717-18	2718-19	2719-20	2720-21	2721-22	2722-23	2723-24	2724-25	2725-26	2726-27	2727-28	2728-29	2729-30	2730-31	2731-32	2732-33	2733-34	2734-35	2735-36	2736-37	2737-38	2738-39	2739-40	2740-41	2741-42	2742-43	2743-44	2744-45	2745-46	2746-47	2747-48	2748-49	2749-50	2750-51	2751-52	2752-53	2753-54	2754-55	2755-56	2756-57	2757-58	2758-59	2759-60	2760-61	2761-62	2762-63	2763-64	2764-65	2765-66	2766-67	2767-68	2768-69	2769-70	2770-71	2771-72	2772-73	2773-74	2774-75	2775-76	2776-77	2777-78	2778-79	2779-80	2780-81	2781-82	2782-83	2783-84	2784-85	2785-86	2786-87	2787-88	2788-89	2789-90	2790-91	2791-92	2792-93	2793-94	2794-95	2795-96	2796-97	2797-98	2798-99	2799-00	2800-01	2801-02	2802-03	2803-04	2804-05	2805-06	2806-07	2807-08	2808-09	2809-10	2810-11	2811-12	2812-13	2813-14	2814-15	2815-16	2816-17	2817-18	2818-19	2819-20	2820-21	2821-22	2822-23	2823-24	2824-25	2825-26	2826-27	2827-28	2828-29	2829-30	2830-31	2831-32	2832-33	2833-34	2834-35	2835-36	2836-37	2837-38	2838-39	2839-40	2840-41	2841-42	2842-43	2843-44	2844-45	2845-46	2846-47	2847-48	2848-49	2849-50	2850-51	2851-52	2852-53	2853-54	2854-55	2855-56	2856-57	2857-58	2858-59	2859-60	2860-61	2861-62	2862-63	2863-64	2864-65	2865-66	2866-67	2867-68	2868-69	2869-70	2870-71	2871-72	2872-73	2873-74	2874-75	2875-76	2876-77	2877-78	2878-79	2879-80	2880-81	2881-82	2882-83	2883-84	2884-85	2885-86	2886-87	2887-88	2888-89	2889-90	2890-91	2891-92	2892-93	2893-94	2894-95	2895-96	2896-97	2897-98	2898-99	2899-00	2900-01	2901-02	2902-03	2903-04	2904-05	2905-06	2906-07	2907-08	2908-09	2909-10	2910-11	2911-12	2912-13	2913-14	2914-15	2915-16	2916-17	2917-18	2918-19	2919-20	2920-21	2921-22	2922-23	2923-24	2924-25	2925-26	2926-27	2927-28	2928-29	2929-30	2930-31	2931-32	2932-33	2933-34	2934-35	2935-36	2936-37	2937-38	2938-39	2939-40	2940-41	2941-42	2942-43	2943-44	2944-45	2945-46	2946-47	2947-48	2948-49	2949-50	2950-51	2951-52	2952-53	2953-54	2954-55	2955-56	2956-57	2957-58	2958-59	2959-60	2960-61	2961-62	2962-63	2963-64	2964-65	2965-66	2966-67	2967-68	2968-69	2969-70	2970-71	2971-72	2972-73	2973-74	2974-75	2975-76	2976-77	2977-78	2978-79	2979-80	2980-81	2981-82	2982-83	2983-84	2984-85	2985-86	2986-87	2987-88	2988-89	2989-90	2990-91	2991-92	2992-93	2993-94	2994-95	2995-96	2996-97	2997-98	2998-99	2999-00	3000-01	3001-02	3002-03	3003-04	3004-05	3005-06	3006-07	3007-08	3008-09	3009-10	3010-11	3011-12	3012-13	3013-14	3014-15	3015-16	3016-17	301

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan (1992-97)		Annual Plan (1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eight Plan	1992-93	Eight Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
102	Foodgrains Crops												
	Agriculture												
	State Sector : --- No Schemes ---												
	IP Sector												
	CSS - Special Foodgrains Production Programme			130.47	130.47	625.00		125.00				625.00	125.00
	Intensive Programme for Rice Development			130.47	130.47	625.00		125.00				625.00	125.00
	IP Sector : Total			130.47	130.47	625.00		125.00				625.00	125.00
	Total : 102 (State + IP)												
103	Seeds												
	Agriculture												
	State Sector	6.00	6.00	5.00	5.00	25.00		5.00				25.00	5.00
	Subsidy on Buffer Stock of Seeds with KSSC	10.00	10.00										
	Seed Testing Laboratory at Dharwad												
	Grant-in-Aid to Karnataka State Seeds												
	Certification Agency												
	Transportation of Seeds under Additional Food-												
	Production Programme												
	Buildings under Seeds	5.00	5.00	1.00	1.00	25.00		10.00		3.00		25.00	10.00
	Seed Farms & Seed Processing Units												
	Sankirana Cotton Seed Production Programme	2.00	2.00	0.50	0.50	2.50		0.50		0.50		2.50	0.50
	Investment in State Seeds Project	23.00	21.00	6.50	6.50	52.50		15.50		3.50		52.50	15.50
	State Sector : Total												
	IP Sector												
	Seed Farms & Seed Processing Units	16.10	16.10	13.90	13.90								
	IP Sector : Total	16.10	16.10	13.90	13.90								
	Total : 103 (State + IP)	39.10	37.10	20.40	20.40	52.50	7.50	15.50		3.50		52.50	15.50
104	Agricultural Farms												
	Agriculture												
	State Sector			5.00	5.00								
	Buildings												
	Agriculture Demonstration Centres in Project												
	Areas												
	State Sector : Total			3.00	3.00	50.00	10.00	10.00		5.00		50.00	10.00
	IP Sector			8.00	8.00	50.00	10.00	10.00		5.00		50.00	10.00
	Development of Agricultural Farms (New Scheme)												
	IP Sector					15.00		3.00				15.00	3.00
	Total : 104 (State + IP)			8.00	8.00	65.00	10.00	13.00		5.00		65.00	13.00

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan (1992-97)		Annual Plan (1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgeted Outlay	Expenditure Suggested Outlay	Budgeted Outlay	Anticipated Expenditure Outlay	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eight Plan	Eight Plan	1992-93	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
105	Manures & Fertilisers												
	State Sector												
	Fertiliser Transportation & Infrastructure												
	Provision for Inaccessible Areas of Dryland Buildings	4.00	4.00										
	Popularisation of Bio-Fertilisers	4.00	4.00			25.00		5.00				25.00	5.00
	Transport Subsidy to KDC	2.00	2.00	5.00	5.00	20.00		15.00				20.00	15.00
	National Project on Development of Fertiliser Use in Low Consumption Rainfed Areas	9.00	9.00	5.00	5.00								
	ICSS - Fertiliser Control Laboratory, Mangalore	3.00	3.00	2.00	2.00	32.00	12.00	4.00					
	ICSS - Strengthening of Fertiliser Control Laboratories	1.00	1.00			30.00	5.00	15.00	5.00				
	Strengthening of Programmes in Soil Health Centres			5.00	5.00	195.00	30.00	30.00	5.00			195.00	30.00
	Establishment of Micro-Nutrient Laboratory, Bellary			3.00	3.00	25.00	5.00	10.00					
	State Sector : Total	23.00	23.00	20.00	20.00	327.00	52.00	79.00	10.00			240.00	50.00
	TP Sector : — No Schemes —												
	Total : 105 (State + TP)	23.00	23.00	20.00	20.00	327.00	52.00	79.00	10.00			240.00	50.00
107	Plant Protection												
	Agriculture												
	State Sector												
	Plant Protection												
	Scheme for Crop Protection against Tur Pod Borer	0.08	0.08										
	Strengthening of Parasite Laboratory, Mandya	0.17	0.17	0.20	0.20								
	Opening of Insecticide Control Laboratory, Bellary	6.00	6.00										
	Plant Protection Strengthening/Integrated Pest Management	7.00	7.00	8.00	8.00	75.00	4.00	45.00	7.00			50.00	40.00
	Buildings	1.00	1.00	6.00	6.00	247.60	50.00	41.25	2.00			247.60	41.25
	ICSS for Development of Pesticide Control Labs.	2.00	2.00	2.00	2.00	110.00	20.00	92.50	10.00			110.00	92.50
	State Sector : Total	16.25	16.25	16.20	16.20	432.60	74.00	178.75	19.00			407.60	173.75
	TP Sector												
	Plant Protection	18.33	18.33	20.29	20.29								
	Crop Protection - Tur Pod Borer	13.69	13.69	16.34	16.34	50.00		10.00				50.00	10.00
	Control of Coffee Stem Borer	0.27	0.27	0.70	0.70								
	Save Grain Campaign												
	ICSS Eradication of Pests & Diseases	27.66	27.66	26.27	26.27	40.00		12.00				40.00	12.00
	TP Sector : Total	59.95	59.95	63.60	63.60	90.00		22.00				90.00	22.00
	Agriculture : Total (State + TP)	76.20	76.20	79.80	79.80	522.60	74.00	200.75	19.00			497.60	195.75

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan (1992-97)		Annual Plan (1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgeted Outlay	Expenditure	Budgeted Outlay	Expenditure	Anticipated Proposed Capital Content	of which Capital Content	Proposed Outlay	of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Horticulture												
	State Sector												
	Plant Protection Measures on Horticultural Crops												
	State Sector : Total												
	ZF Sector												
	Plant Protection Measures on Horticultural Crops	10.33	10.33	21.27	21.27	175.00		30.00				175.00	30.00
	ZF Sector : Total	10.33	10.33	21.27	21.27	175.00		30.00				175.00	30.00
	Total : Horticulture (State + ZP)	10.33	10.33	21.27	21.27	175.00		30.00				175.00	30.00
	Total : 107 (Agriculture + Horticulture)	86.53	86.53	101.07	101.07	697.60	74.00	230.75	19.00			672.60	225.75
108	Commercial Crops												
	Agriculture												
	State Sector												
	Development of Sugarcane	1.00	1.00	1.00	1.00								
	Drip Irrigation for Sugarcane												
	Crop Competition for Sugarcane & Incentive for Inter-cropping of Soya Bean	2.00	2.00	5.00	5.00	50.00		15.00				50.00	15.00
	ICSS Intensive Cotton Development Programme in Rainfed Areas	5.00	5.00	2.00	2.00	12.50		2.50					
	State Sector : Total	8.00	8.00	8.00	8.00	62.50		17.50				50.00	15.00
	ZF Sector												
	Development of Sugarcane	3.48	3.48	6.40	6.40	40.00		8.00				40.00	8.00
	ICSS Intensive Cotton Development Programme in Rainfed Areas	6.96	6.96	25.08	25.08	100.00		20.00				100.00	20.00
	ZF Sector : Total	10.44	10.44	31.48	31.48	140.00		28.00				140.00	28.00
	Total : Agriculture (State + ZP)	18.44	18.44	39.48	39.48	202.50		45.50				190.00	43.00
	Horticulture												
	State Sector												
	Regional Centre for Production of Quality Planting Materials for Aromatic & Medicinal Plants												
	Regional Orchard for Production of Planting Materials for Plantation & Spices Crops												
	Pilot Project for Oil Palm Development												
	ICSS Integrated Development of Spices	6.50	3.25	5.30	5.30	30.00		30.00				30.00	30.00
	ICSS Oil Palm Demonstration Project	46.00	46.00	38.00	38.00	10.00		5.00				10.00	5.00
	ICSS Development of Pepper					10.00		5.00				10.00	5.00
	ICSS Development of Chillies					5.00		2.00				5.00	2.00
	ICSS Frontline demonstration in Dilpala					27.00		5.00				27.00	5.00
	ICSS Preproject nursery activity - Dilpala					82.00		47.00				82.00	47.00
	State Sector : Total	52.50	49.25	58.30	58.30	82.00		47.00				82.00	47.00

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan (1992-97)		Annual Plan (1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure/Budgeted Outlay	1991-92	Anticipated/Budgeted Expenditure/Outlay	Proposed/Outlay	For which Capital Content	Proposed/Outlay	For which Capital Content	Eight Plan	1992-93	Eight Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
109	IP Sector												
	New Area Expansion for Avianic & Medicinal Plants												
	Soles Crops												
	IP Sector : Total												
	Total : Horticulture (State + IP)	52.50	49.25	58.30	58.30	82.00		47.00				82.00	47.00
	Total : IGS (Agriculture + Horticulture)	70.94	67.69	97.78	97.78	284.50		92.50				272.00	90.00
	Extension & Training												
	Agriculture												
	State Sector	3.00	3.00	8.00	8.00	40.00		10.00				20.00	5.00
	Farm Information Unit												
	Grant-in-Aid to Institute of Agricultural Technologists	1.00	1.00			10.00		5.00					
	Women & Youth Training & Extension Project (WYTEP)												
	Grant-in-Aid to Farmers Forum & Agricultural Unions	204.00	204.00	424.00	424.00	910.00		213.00				800.00	200.00
	Agricultural Polytechnics	1.00	1.00			15.00		5.00				15.00	5.00
	Agriculture Fairs & Exhibitions	1.00	1.00										
	Development/Strengthening of Training Centres (Transferred Scheme of Farmers Training & Education Centres)	0.07	0.07	0.10	0.10	15.00		2.50				15.00	2.50
	Buildings under Farmers Education	10.00	10.00										
	Buildings under Extension & Farmers Training					10.00	10.00	4.00	4.00			10.00	4.00
	Training of Village Level Workers for Degree Courses					8.90	8.90	3.75	3.75			8.90	3.75
	Training of Extension Officers for PG Courses												
	Loans to Staff for Purchase of Models (WYTEP)	3.00	3.00	2.00	2.00								
	ICSS Sub-Project for Management Training	2.00	2.00										
	ICSS National Centre for Watershed Management					25.00		2.50					
	State Sector : Total	225.07	225.07	438.10	438.10	1033.90	18.90	245.75	7.75			888.90	220.25
	IP Sector												
	Fairs & Exhibitions	3.30	3.30	3.82	3.82	10.00		2.50				10.00	2.50
	Development/Strengthening of Training Centres												
	(Transferred Scheme of Farmers Training & Education Centres)	29.20	29.20										
	Supply of Crop Estimation Equipments under												
	Crop Insurance Scheme	6.08	6.08	4.87	4.87								
	Farm Information Units					30.00		5.00					

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(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan (1992-97)		Annual Plan (1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgeted Outlay	Expenditure	Budgeted Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content	Proposed Outlay	Capital Content	Eight Plan	1992-93	Eight Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
115	ICSS Oilseeds Production Programme			123.14	123.14	1000.00		200.00				1000.00	200.00
119	Demonstration of Soyabean in Dryland					50.00		10.00				50.00	10.00
	JP Sector : Total	93.13	93.13	123.14	123.14	1050.00		210.00				1050.00	210.00
	Total : (IC + State + JP)	96.13	96.13	125.14	125.14	1062.50		212.50				1062.50	210.00
	Small and Marginal Farmers												
	Horticulture & Vegetable Crops												
	State Sector												
	Rejuvenation of Old Orchards												
	Adaptive Trials												
	Nursery Development												
	Establishment of Soil Testing & Microbiological Laboratories												
	Development of Mushroom	5.00	3.00	1.25	1.25	25.00		5.00					
	Maintenance of Assets												
	Integrated Development of Horticulture (World Bank)												
	Tissue Culture Development												
	Regional Centre for Vegetable Seed Production/Multiplication	3.00	3.00	16.25	16.25	50.00		10.00				50.00	10.00
	Development of Progeny Orchards for Production of Quality Planting Materials for Dry Orchards												
	Development of Processing, Preservation & Marketing of Horticultural Produce	5.00	5.00	10.00	10.00	25.00		10.00				25.00	10.00
	Development of Progeny Orchards for Citrus & Other Fruits												
	Regional Centre for Development of Floriculture	3.00	3.00	15.00	15.00	40.00		15.00				40.00	15.00
	Soil & Water Management												
	Production & Distribution of Quality Planting Materials of Fruit Crops (National Horticultural Board)												
	Capital Outlay	10.00	10.00	15.00	15.00	100.00		30.00				100.00	30.00
	Production of Quality Planting Materials of all Horticultural Crops	25.00	25.00	25.00	25.00	250.00		50.00				250.00	50.00
	Development of Departmental Laboratories	3.00	3.00	5.00	5.00	45.00		13.00				45.00	13.00
	Formation of Karnataka Horticultural Farms Development Corporation												
	Providing Assistance to Processing Units	2.00		1.00		5.00		1.00					
	Integrated Development of Floriculture around Selected Cities - CSS	3.50		2.00	2.00								
		1.00		2.00	2.00								

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(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan (1992-97)		Annual Plan (1992-93)		Employment Content (000 Persons)		Rural Component	
		Budgeted Outlay	Expenditure	Budgeted Outlay	Expenditure	Anticipated Proposed	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eight Plan	1992-93	Eight Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
195 600	Installation of Pumpsets (State share)					25.00		4.00				25.00	4.00
	Assistance to farmers for area expansion of Horticultural crops (New scheme)					150.00		20.00				150.00	20.00
	Free supply of Horticultural plants to farmers for area expansion					10.00		2.00				10.00	2.00
	Deptt. of underwood area in farms and nurseries including est. of sandal nurseries					40.00		15.00				40.00	15.00
	IP Sector : Total	99.54	99.54	160.58	160.58	1015.00	180.00	209.00	38.00			1015.00	209.00
	Total : 119 (State + IP)	204.04	181.54	344.08	343.08	2402.00	295.00	457.00	70.00			2287.00	451.00
	Assistance to Farming Co-operatives												
	Other Expenditure												
	Agriculture												
	State Sector												
	Comprehensive Land Use Management Project (CLUMP)												
	Agriculture Component					583.00		240.00				583.00	240.00
	Special Component Plan					198.00		61.00				198.00	61.00
	New Schemes					170.00	5.00	48.00	2.00			170.00	48.00
190	State Sector : Total			476.00	476.00	911.00	5.00	349.00	2.00			911.00	349.00
	IP Sector												
	Tribal Sub-Plan	7.00	7.00	5.00	5.00	50.00		6.00				50.00	6.00
	Special Component Plan	147.08	147.08	154.65	154.65	1350.00		167.00				1350.00	167.00
	Bidar Integrated Rural Development (BIRD) Project												
	New Schemes					520.00						520.00	
	IP Sector : Total	154.08	154.08	159.65	159.65	1920.00		173.00				1920.00	173.00
	Total : Agriculture (State + IP)	154.08	154.08	635.65	635.65	2831.00	5.00	522.00	2.00			2831.00	522.00
	Horticulture												
	State Sector												
	Special Component Plan (CLUMP)					120.00		16.00				120.00	16.00
	State Sector : Total					120.00		16.00				120.00	16.00
	IP Sector												
190	Tribal Sub-Plan	6.50	6.50	6.79	6.79	40.00		8.00				40.00	8.00
	Special Component Plan	43.33	43.33	54.64	54.64	320.00		61.00				320.00	61.00
	IP Sector : Total	49.83	49.83	61.43	61.43	360.00		69.00				360.00	69.00
	Total : Horticulture (State + IP)	49.83	49.83	61.43	61.43	480.00		85.00				480.00	85.00
	Total : 800 (Agriculture + Horticulture)	203.91	203.91	697.08	697.08	3311.00		607.00	2.00				
	Investment in Public Sector and Other Undertakings												
	Total - Crop Husbandry	2114.91	2071.07	2766.62	2768.50	12794.00	822.40	2664.00	252.25			11515.00	2363.00
	DEPARTMENTAL PROPOSALS (TOTAL)					(13462.00)		(2860.00)				(12314.00)	(2601.50)

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
		Budgeted Outlay	Expenditure/Budgeted Outlay	Participated/Budgeted Outlay	Participated/Budgeted Outlay	Participated/Budgeted Outlay	Participated/Budgeted Outlay	Participated/Budgeted Outlay	Participated/Budgeted Outlay	Participated/Budgeted Outlay	Participated/Budgeted Outlay	Participated/Budgeted Outlay	Participated/Budgeted Outlay
1	2	3	4	5	6	7	8	9	10	11	12	13	14
101	SOIL & WATER CONSERVATION												
101	Direction and Administration												
101	Soil survey and Testing												
102	Soil Conservation (including Water Conservation)												
	State Sector												
	Soil Conservation Works on Watershed Basis -												
	Divisional & Other Establishments												
	Rainfed Dry Farming Project (World Bank)	135.43	139.42	284.00	284.00	1759.32		917.44				1300.00	800.00
	Comprehensive Land Use Management Project	244.42	244.42										
	(CLUMP) (ICDF, Japan)	1.00	1.00	1426.75	1426.75	5266.00		572.00				5266.00	572.00
	Special Component Plan (CLUMP)					1316.00		143.00				1316.00	143.00
	Karnataka Watershed Development Project (UN/IDA)					683.00		280.00				500.00	200.00
	New Watershed Development Schemes (World Bank)	57.15	57.15	200.00	200.00								
	Participative & Integrated Development of												
	Watershed (PIDW) in Gulbarga (Switzerland)												
	Watershed Development Project (German												
	Development Bank)			35.00	35.00	225.00		10.00					
	Watershed Development Projects - Directorate			5.00	5.00	5.00		1.00					
	of Watershed Development			426.00	426.00	66.68		0.85					
	ICSS Reclamation of Saline & Alkaline Waterlogged												
	Areas	3.00	3.00										
	ICSS State Land Use Board	3.00	3.00	4.00	4.00								
	State Sector : Total	447.00	447.00	2607.59	2607.59	9322.00		1924.29				8382.00	1715.00
	IP Sector												
	Soil Conservation on Field Trials & Dry												
	Farming Technology	9.33	9.33	67.26	67.26	125.00		25.00				125.00	25.00
	Soil Conservation Works on Watershed Basis	255.13	255.13										
	ICSS National Watershed Development Programme	238.83	238.83										
	Completion of Incomplete Soil Conservation Works												
	IP Sector : Total	604.29	604.29	67.26	67.26	500.00		27.50				500.00	27.50
	Total : 102 (State + IP)	1051.29	1051.29	2674.85	2674.85	9947.00		1976.79				625.00	52.50
	Land Reclamation and Development												
	State Sector												
	Dry Land Development Boards (DLDBs)	400.00	700.00	300.00	300.00	5000.00		513.71				3200.00	200.00
	State Sector : Total	400.00	700.00	300.00	300.00	5000.00		513.71				3200.00	200.00

("PINGS") I - EXHIBIT

("PINGS") I - EXHIBIT

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan (1992-97)		Annual Plan (1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	1992-93 Plan	1992-93 Plan	1992-93 Plan	1992-93 Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	All India Coordinated Research Project of ICAR for Epidemiological Studies on FMD												
	Institute of Animal Health & Veterinary Biologicals	0.10	0.10	0.10	0.10								
	Modernisation of Slaughter House Project												
	ICSS of Systematic Control of Livestock	9.50	9.50	10.00	10.00	50.00		10.00					
	Disease of National Importance	1.50	1.50	2.50	2.50	25.00		2.00					
	ICSS of Surveillance of Disease of Animals	8.00	8.00	28.00	28.00	100.00		10.00					
	Disease Free Zone												
	ICSS for Control of FMD by Vaccination of Cattle & Buffaloes in Selected Areas												
	Buildings												
	(a) Under Capital Outlay			4.50	4.50	75.00	75.00	8.00	8.00				
	(b) Under Revenue Account					80.00	80.00	10.00	10.00				
	State Sector : Total	43.50	43.50	45.10	45.10	360.00	75.00	45.00	8.00				
	IP Sector												
	Opening of Rural Veterinary Dispensaries												
	Upgradation of RVs to Taluka Type	432.59	432.59	570.88	570.88	2307.00		571.00				2307.00	571.00
	Mobile Veterinary Clinics	168.16	168.16	90.75	90.75	550.00		158.00				550.00	158.00
	ICSS for assistance to establish private veterinary					15.00		2.00				15.00	2.00
	Clinics / Diagnostic Laboratory												
	Hospitals & Dispensaries	6.46	6.46										
	Buildings	10.00	10.00	101.50	101.50	400.00	400.00	130.00	130.00				
	IP Sector : Total	617.21	617.21	763.13	763.13	3272.00	400.00	861.00	130.00			3272.00	731.00
	Total : 101 (State + IP)	660.71	660.71	808.23	808.23	3632.00	475.00	906.00	138.00			2872.00	731.00
102	Cattle & Buffalo Development												
	State Sector												
	Indo-Banish Project												
	Composite Livestock Farm - Ullavathy	4.00	4.00	5.00	5.00	40.00		8.00					
	Cattle Breeding Station			4.00	4.00								
	Cross Breeding of Cattle with Exotic Dairy Breed												
	Improvement of Buffaloes using Frozen Semen												
	Technology												
	ICSS for Indigenous Breeds of Cattle & Buffaloes	5.00	5.00	10.60	10.60	50.00		12.00				50.00	12.00
	For Kunikunahalli	4.00	4.00										
	ICSS of Assistance to SFV & AL for Rearing												
	Cross-bred Heifer	2.00	2.00	2.00	2.00	10.00		2.50					
	ICSS of Indigenous Breeds of Cattle & Buffaloes												
	Improvement - Ajjampur Farm	2.00	2.00	1.00	1.00	20.00		1.00				20.00	1.00

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ANNEXURE - I (Contd.)

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan (1992-97)		Annual Plan (1992-97)		Employment Content ('000 Persons)		Rural Component	
		Budgeted Outlay	Expenditure	Budgeted Outlay	Anticipated Expenditure	Anticipated Proposed Capital Outlay	Of which Capital Content	Processed Outlay	Of which Capital Content	Eight Plan	1992-97	Eight Plan	1992-97
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	ICSS Sheep Breeding Development Farms												
	Karnataka Dried & Sheep Product Development	2.00	2.00		2.00	40.00		2.00					
	Board												
	Upgradation of Non-descript Goat			1.00	1.00	20.00		2.00				20.00	2.00
	Sheep Development Project with World Bank Assistance												
	Development of Bani Sheep	0.10	0.10	0.10	0.10	100.00		0.10					
	ICSS for Organisation of Kooi Board			2.00	2.00	20.00		2.00				20.00	2.00
	Assistance to sheep board for Development	2.50	2.50	5.00	5.00	100.00		2.50				100.00	2.50
	Buildings :					75.00		6.00				75.00	6.00
	(a) Under Capital Outlay	1.50	1.50	2.00	2.00	10.00	10.00	0.50	0.50				
	(b) Under Revenue Account					20.00		2.00					
	State Sector : Total	6.90	6.90	12.10	12.10	385.00	10.00	17.10	0.50			215.00	12.50
	LP Sector : --- No Schemes ---												
	Total : 105 (State + LP)	6.90	6.90	12.10	12.10	385.00	10.00	17.10	0.50			215.00	12.50
105	Piggery Development												
	State Sector												
	Pig Breeding Station, Kolla	1.90	1.90										
	Establishment of Pork Marketing Centre												
	Establishment of Bacon Factory			4.00	4.00	20.00		2.00				20.00	2.00
	Assistance to Piggery Cooperative Societies -					5.00		1.00				5.00	1.00
	INCSC			0.10	0.10								
	Buildings :												
	(a) Under Capital Outlay												
	(b) Under Revenue Account												
	State Sector : Total	1.90	1.90	4.10	4.10	25.00		3.00				25.00	3.00
	LP Sector												
	Pig Breeding Stations												
	LP Sector : Total	1.90	1.90	4.10	4.10	25.00		3.00				25.00	3.00
	Total : 105 (State + LP)	1.90	1.90	4.10	4.10	25.00		3.00				25.00	3.00
106	Other Livestock Development												
107	Fodder & Feed Development												
	State Sector												
	Karnataka Fodder Development Corporation												
	Rangeland Development with Swiss Aid	0.10	0.10	0.10	0.10	55.00		0.10					
	ICSS of Strengthening of Fodder Seed Production												
	Farms			1.00	1.00	50.00		5.00				50.00	5.00
	Distribution of Fodder Mini-Kits			1.90	1.90	10.00		1.00				10.00	1.00
	Establishment of Fodder Banks			1.00	1.00	25.00		1.00				25.00	1.00

Code No.	Major Head/Minor Head of Development/Scheme	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
		Budgeted Outlay	Budgeted Outlay	Anticipated Expenditure	Anticipated Expenditure	Anticipated Expenditure	Anticipated Expenditure	Anticipated Expenditure	Anticipated Expenditure	Anticipated Expenditure	Anticipated Expenditure	Anticipated Expenditure	Anticipated Expenditure	Anticipated Expenditure	Anticipated Expenditure	Anticipated Expenditure	Anticipated Expenditure	Anticipated Expenditure	Anticipated Expenditure	Anticipated Expenditure	Anticipated Expenditure	Anticipated Expenditure	Anticipated Expenditure	Anticipated Expenditure	Anticipated Expenditure
														</											

Code No.		Major Head/Minor Head of Development/Scheme	1990-91	1991-92	Eighth Plan (1992-97)		Annual Plan (1992-93)		Employment Content ('000 Persons)		1992-93		1992-93
			Budgeted Outlay	Budgeted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	1992-93	1992-93	1992-93	1992-93
			3	4	5	6	7	8	9	10	11	12	13
1	2												14
		Special Component Plan : Pooled Amount											
		Special Schemes for Nomadic Tribes (New Scheme)											
		IP Sector : Total	43.63	43.63	71.81	71.81	446.00		89.00				89.00
		Total : 800 (State + IP)	64.27	64.27	92.31	92.31	25.00		15.00				25.00
		Investment in Public Sector and Other Undertakings	68.99	68.99	94.76	94.76	528.00		120.00				120.00
		Total - Animal Husbandry	985.00	985.00	1164.90	1164.90	1562.50		289.00				1550.00
													2525.30
2004	00	DAIRY DEVELOPMENT											
001		Direction and Administration											
002		Dairy Development Projects											
190		Investment in Public Sector and Other Undertakings											
199		Extension and Training											
191		Assistance to Cooperatives & Other Bodies											
		Karnataka Cooperative Milk Producers Federation Ltd. (KMF)											
		State Sector	180.00	180.00	160.00	160.00	800.00		160.00				
		Animal Health Care											
		Expansion of Milton Project											
		Training & Extension	20.00	20.00	38.00	38.00	183.00		30.00				
		Milk Enhancement Programme	40.00	40.00	40.00	40.00	300.00		62.00				
		Infrastructure	40.00	40.00	60.00	60.00	200.00		60.00				
		Special Component Plan			25.00	25.00	181.00		21.00				
		Tribal Sub-Plan			5.00	5.00	26.00		5.00				
		All Women Dairy Cooperative Societies			12.00	12.00	60.00		12.00				
		Support to Dairy Cooperatives			10.00	10.00							
		Comprehensive Land Use Management Project					1017.00						
		CLUP-SCP					254.00						
		State Sector : Total	280.00	280.00	350.00	350.00	3021.00		350.00				
		IP Sector : — No Schemes —											
		Total : 191 (KMF)	280.00	280.00	350.00	350.00	3021.00		350.00				
800		Other Expenditure											
		Institute of Animal Health & Veterinary											
		Biologicals											
		State Sector	16.98	16.98									
		Construction of Modern Laboratory Complex											
		AI/CP for Epidemiological Studies on FMD & Virus											
		Typing Centre	3.40	3.40	2.13	2.13	14.70		2.84				1.15

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan (1992-97)		Annual Plan (1992-93)		Employment Content (Rural Component)		1992-93	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eight Plan	1992-93	Eight Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	AIICRP on Development of System of Monitoring, Surveillance & Forecasting of Important Animal Diseases	3.62	3.62	6.18	6.18	15.55	5.00	5.55	3.54				
	ICSS on New Biologicals Production Unit (ICDW)			3.50	3.50	96.00	70.22	4.00					
	Strengthening of New Biologicals Production Unit												
	Strengthening of Central Disease Investigation Unit & Four Regional Research Units			10.19	10.19	73.37	21.00	13.35	9.00				
	Strengthening of Quality Control Unit	24.00	24.00	3.00	3.00	50.38	34.48	4.26	1.26				
	State Sector : Total	24.00	24.00	25.00	25.00	250.00	134.80	30.00	14.95				
	IP Sector : — No Schemes —												
	Total 800 (IWH & VB)	24.00	24.00	25.00	25.00	250.00	134.80	30.00	14.95				
	Total - Dairy Development	204.00	204.00	375.00	375.00	3271.00	134.80	396.00	14.95				
101	FISHERIES												
001	Direction and Administration												
	State Sector												
	Direction and Administration	13.10	13.10	2.00	2.00	10.00		1.00					
	State Sector : Total	13.10	13.10	2.00	2.00	10.00		1.00					
	IP Sector												
	Executive Establishment	10.93	10.93			5.45		5.45				5.45	5.45
	Buildings	7.80	7.80	9.35	9.35	50.00	50.00	14.02				50.00	14.02
	IP Sector : Total	18.73	18.73	9.35	9.35	55.45	50.00	19.47				55.45	19.47
	Total: 001 (State + IP)	31.83	31.83	11.35	11.35	65.45	50.00	20.47				55.45	19.47
101	Inland Fisheries												
	State Sector												
	Fish Seed Production, Rearing & Distribution	8.00	8.00	15.00	15.00	160.00		42.00				100.00	30.00
	Reservoir Fisheries Development	4.40	4.40	5.00	5.00	50.00		10.00				50.00	10.00
	Assistance to Fish Seed Production in Private Sector	4.00		6.00	6.00	60.00		6.00				60.00	6.00
	EEC aided Inland Fisheries Project	5.00	5.00	5.00	5.00	50.00		5.00				40.00	3.00
	Riverine Fisheries Development	3.00	3.00										
	ICJIC Sponsored Reservoir Fisheries Project in Mysore District	30.00	30.00	20.00	20.00	50.00		20.00	5.00			30.00	5.00
	ICSS Inland Fisheries Statistics			1.00	1.00	10.00		2.00				10.00	2.00
	ICSS National Fish Seed Programme	20.00	20.00	10.00	10.00	20.00	15.00	5.00	4.00			20.00	5.00

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan (1992-97)		Annual Plan (1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content	Proposed Outlay	Capital Content	1992-93 Plan	1992-93 Plan	1992-93 Plan	1992-93 Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Fisheries Development under CLUMP (OECP, Japan)												
	State Sector : Total	74.40	70.40	109.00	109.00	47.00	40.00	64.00	30.00			60.00	35.00
	TP Sector											370.00	98.00
	Construction of Fish Farms	11.70	11.70	32.80	32.80	200.00	200.00	23.21	23.21			200.00	23.21
	Fish Seed Production, Rearing & Distribution	61.84	61.84	66.39	66.39	300.00	300.00	56.00	56.00			300.00	56.00
	Subsidy to Fishermen for Fishery Requisites												
	(Inland)	1.56	1.56	1.84	1.84	10.00	10.00	1.26	1.26			10.00	1.26
	Subsidy for Construction of Fish Culture Tan	13.35	13.35	10.10	10.10	50.00	50.00	10.12	10.12			50.00	10.12
	Expansion of Fish Seed Farm	9.00	9.00	25.00	25.00	93.00	93.00	24.25	24.25			93.00	24.25
	Assistance to Private Sector for Fish Seed Production			1.00	1.00	5.00	5.00	2.30	2.30			5.00	2.30
	Development of Reservoir Fisheries			1.50	1.50	310.00	310.00	65.93	65.93			310.00	65.93
	ICSS Fish Farmers' Development Agencies			66.05	66.05	60.00	60.00	12.00	12.00			60.00	12.00
	State Fish Farmers' Development Agencies	47.30	47.30										
	TP Sector : Total	5.20	5.20										
	Total : 101 (State + TP)	149.95	149.95	204.68	204.68	1072.55	200.00	197.07	53.21			1072.55	197.07
102	Estuarine/Brackish Water Fisheries	224.35	220.35	313.68	313.68	1536.55	255.00	323.07	52.21			1472.55	295.07
	State Sector												
	ICSS Strengthening of Technical Wing in the Directorate	1.50	0.30	1.00	1.00	10.00		2.00	2.00				
	State Sector : Total	1.50	0.30	1.00	1.00	10.00		2.00	2.00				
	TP Sector	0.90	0.90	0.15	0.15	1.00		0.10	0.10			1.00	0.10
	Coastal Aquaculture (Mariculture)												
	ICSS Integrated Brackish Water Area Development (ICABTDA)	10.13	10.13	10.13	10.13	30.00		6.00	6.00			30.00	6.00
	TP Sector : Total	11.03	11.03	10.28	10.28	31.00		6.10	6.10			31.00	6.10
	Total : 102 (State + TP)	12.53	11.33	11.28	11.28	41.00		6.10	6.10			31.00	6.10
103	Marine Fisheries												
	State Sector	2.00	2.00	2.50	2.50	20.00		4.00	4.00			20.00	4.00
	ICSS Motorisation of Traditional Fishing Crafts	60.00	87.00	120.00	120.00	375.00	225.00	100.00	70.00			225.00	70.00
	Indo-Banish Fisheries Project, Tadri												
	Remission of Central Excise Duty on H.S.D. Oil used by mechanised fishing vessels												
	ICSS Fishing Harbours :												
	(a) Malpe	17.10	7.10	10.00	10.00	250.00	200.00	50.00	40.00			200.00	40.00
	(b) Honnavar	3.00	1.50	1.00	1.00	10.00	10.00	2.00	2.00			10.00	2.00
	(c) Mangalore	25.00	18.50	25.00	25.00	50.00	50.00	20.00	20.00			50.00	20.00
	(d) Other Minor Fishing Harbours			7.00	7.00	40.00	40.00	2.00	2.00			40.00	2.00

(Rs. Lakhs)													
Code No.	Major Head/Minor Head of Development/Scheme	1989-91		1991-92		Eighth Plan (1992-97)		Annual Plan (1992-93)		Employment Content ('000 Persons)		1992-93	
		Budgeted Outlay	Anticipated Expenditure	Budgeted Outlay	Anticipated Expenditure	Proposed Capital Content	Proposed Outlay	Proposed Capital Content	Proposed Outlay	Proposed Capital Content	Proposed Outlay	Proposed Capital Content	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
105	(e) Dredging of Fishing Harbours												
	Construction of Fish Drying Yards												
	Implementation of Marine Fishing Regulation Act												
	State Sector : Total	107.10	116.10	172.50	172.50	929.00	609.00	213.00	149.00				
	IP Sector												
	Subsidy for Traditional Fisheries Development												
	IP Sector : Total	0.15	0.15	0.18	0.18	1.00		0.20					
	Total : 103 (State + IP)	107.25	116.25	172.68	172.68	930.00	609.00	213.20	149.00				
	Processing, Preservation & Marketing												
	State Sector												
109	Loan-cum-Subsidy to Local Bodies for Construction of Fish Markets												
	IP Sector : Total	2.90	2.90	2.50	2.50	10.00		2.50					
	Total : 105 (State + IP)	2.90	2.90	2.50	2.50	10.00		2.50					
	Extension & Training												
	State Sector												
	Education & Training												
	Fisheries Extension												
	State Sector : Total	2.50	2.50	2.00	2.00	25.00		5.00					
	IP Sector												
	Maintenance of Marine Aquarium												
120	IP Sector : Total	2.00	2.00	2.50	2.50	10.00		2.50					
	Total : 109 (State + IP)	4.50	4.50	4.50	4.50	35.00		7.50					
	Fisheries Cooperatives												
	State Sector												
	CSS Group Accident Insurance Scheme												
	State Sector : Total	3.00	2.70	3.00	3.00	18.00		3.50					
	IP Sector												
	Managerial Subsidy to Fishermen Cooperative Societies												
	Fisheries Cooperative Societies - Investment Assistance to Fisheries Cooperative Societies												
	for Construction of Boat Docks												

(Rs. Lakhs)													
Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgeted Outlay	Expenditure Budgeted Outlay	Budgeted Outlay	Anticipated Expenditure Outlay	Proposed Capital Content	Of which Capital Content	Proposed Outlay	Capital Content	Eight Plan	Eight Plan	1992-93	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
190	Loans to Fisheries Cooperative Societies for Purchase of Fishery Requisites (Inland)	0.55	0.55	2.45	2.45	10.00			1.35			10.00	1.35
	IP Sector : Total	3.03	3.03	6.59	6.59	30.00			5.41			30.00	5.41
	Total : 130 (State + IP)	6.03	5.73	9.59	9.59	48.00			8.91			48.00	8.91
	Assistance to Public Sector & Other Undertakings												
	State Sector	1.00	6.00	1.00	1.00				1.00	1.00			
195	State Inland Fisheries Development Corporation	5.00	20.00	5.00	5.00	40.00	40.00		5.00	5.00			
	Karnataka Fisheries Development Corporation	6.00	26.00	6.00	6.00	40.00	40.00		6.00	6.00			
	State Sector : Total												
	IP Sector : — No Schemes —												
	Total : 190 (State + IP)	6.00	26.00	6.00	6.00	40.00	40.00		6.00	6.00			
800	Resistance to Shipping Credit and Investment												
	Company and other bodies												
	Other Expenditure												
	State Sector												
	Tribal Sub-Plan	3.00	3.00	10.00	10.00	40.00			7.00			25.00	5.00
	Special Component Plan	5.00	5.00	21.00	21.00	91.00			17.00			66.00	12.00
	Exhibition	2.50	2.00	3.00	3.00	10.00			2.00			10.00	2.00
	Setting up of Aquarium	15.00	15.00	11.00	11.00	40.00	30.00		7.00	5.00		2.00	2.00
	Inland Fisheries Roads			2.00	2.00	2.00	2.00		2.00	2.00		50.00	25.00
	CSS National Welfare Fund for Fishermen	12.00	12.00	10.00	10.00	50.00			20.00				
	Pollution Studies Laboratory												
	Techno-Socio-Economic Survey												
	State Sector : Total	37.50	37.00	57.00	57.00	233.00	32.00		35.00	7.00		153.00	46.00
	IP Sector												
	191	Establishment of Aquarium	2.00	2.00	3.50	3.50	25.00			5.95			25.00
Exhibition & Training		4.02	4.02	3.24	3.24	20.00			9.05			20.00	9.05
Fish Landing & Berthing Facilities - Maintenance													
of Landing Centres		9.50	9.50	10.00	10.00	50.00			15.00			50.00	15.00
Infrastructural Facilities to Coastal Villages		7.20	7.20	3.00	3.00	20.00			1.00			20.00	1.00
Fisheries Link Road		12.00	12.00	14.50	14.50	90.00			22.00			90.00	22.00
Establishment charges for Fish seed Production farm at Bopalpura, Mandya District (New Scheme)													
Purchase of insulated box to Motorised Boats						30.00			1.00			30.00	4.00
(New Scheme)													
IP Sector : Total		34.72	34.72	34.24	34.24	240.00			58.00			5.00	1.00
Total : 800 (State + IP)		72.22	71.72	91.24	91.24	473.00	32.00		113.00	7.00		240.00	58.00
Fishermen's Cooperatives													
Total - Fisheries		474.31	497.31	629.52	629.52	3199.00	986.00		704.00	224.21		2695.00	603.50

		1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		1992-93 Eighth Plan		1992-93	
Code No.	Major Head/Minor Head of Development/Scheme	Budgetted Outlay	Expenditure/Budgetted Outlay	Anticipated Expenditure/Outlay	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Employment Content ('000 Persons)	1992-93 Eighth Plan	1992-93	1992-93 Eighth Plan	1992-93		
1	2	3	4	5	6	7	8	9	10	11	12	13	14		
1 01	2406 00 FORESTRY & WILDLIFE														
01	Forestry														
001	Direction and Administration														
005	Survey & Utilisation of Forest Resources														
	State Sector														
	Survey & Demarcation	15.05	15.05	25.00	25.00										
	State Sector : Total	15.05	15.05	25.00	25.00										
	TP Sector : --- No Schemes ---														
	Total : 005	15.05	15.05	25.00	25.00										
013	Statistics														
070	Communication & Buildings														
	State Sector														
	Buildings under Revenue Account	10.00	10.00	20.00	20.00	150.00	150.00	50.00	50.00						
	Buildings under Capital Account														
	Luapsue Provision for New Schemes	10.00	10.00	20.00	20.00	150.00	150.00	50.00	50.00						
	State Sector : Total														
	TP Sector														
	Buildings			15.00	15.00	230.00	230.00	46.00	46.00				32.00		
	TP Sector : Total			15.00	15.00	230.00	230.00	46.00	46.00				32.00		
	Total : 070	10.00	10.00	35.00	35.00	380.00	380.00	96.00	96.00				32.00		
190	Assistance to Public Sector & Other Undertakings														
	State Sector														
	Karnataka State Forest Development Corporation	0.50	37.04	0.25	0.25	4.00	4.00	4.00	4.00				160.00		
	Karnataka State Cashew Development Corporation	0.50	25.00	24.75	24.75	4.00	4.00	4.00	4.00				32.00		
	Karnataka State Forest Industries Corporation	0.50	50.00	0.24	0.24	4.00	4.00	4.00	4.00				32.00		
	State Sector : Total	1.50	112.04	25.24	25.24	12.00	12.00	12.00	12.00						
	TP Sector : --- No Schemes ---														
	Total : 190	1.50	112.04	25.24	25.24	12.00	12.00	12.00	12.00						
101	Forest Conservation & Development														
	State Sector														
	Cultural Operations, Maintenance of Plantations and Sandal Regeneration	9.60	9.60	10.00	10.00										

(Rs. Lakhs)													
Code No.	Major Head/Minor Head of Development/Scheme	1990-91	1991-92	Eighth Plan (1992-97)		Annual Plan (1992-97)		Employment Content ('000 Persons)		Rural Component			
		Budgetted Outlay	Expenditure Budgetted Outlay	Anticipated Expenditure Outlay	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	1992-93 Plan	1992-93 Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14
800	Forest Research	5.00	5.00	12.00	12.00								
	Forest Statistics	0.80	0.80										
	State Sector : Total	6.80	6.80	12.00	12.00								
	2P Sector : --- No Schemes ---												
	Total : 109	6.80	6.80	12.00	12.00								
	Other Expenditure												
	State Sector	2.00	2.00										
	Project formulation Monitoring & Evaluation Unit												
	Greening of Urban Areas					200.00		100.00					
	Comprehensive land use Management (CLUMP)												
	(OECD, Japan)			410.00	410.00	388.00		351.00		388.00		351.00	
	Special Component Plan			100.00	100.00	65.00		65.00		65.00		65.00	
	Lumpsum Provision for New Schemes												
	Forest Produce	2.00	2.00	710.00	710.00	653.00		516.00		453.00		416.00	
02 110	State Sector : Total												
	2P Sector			3.85	3.85	20.00		4.00					
	Tribal Area Sub - Plan			3.85	3.85	20.00		4.00					
	2P Sector Total :	2.00	2.00	713.85	713.85	673.00		520.00					
	Total : 800												
	Sub Total of Forestry	1739.90	1853.51	4211.14	4211.14	15030.00	843.50	3270.00	198.30				
	Environmental Forestry & Wildlife												
	Wildlife Preservation												
	State Sector												
	Nature Conservation of Wildlife												
	Ranganathittu Bird Sanctuary	14.00	14.00	20.00	20.00	140.00		25.00					
	Melukote Sanctuary	4.00	4.00	4.00	4.00	25.00		5.00					
	Shatrughna Sanctuary	2.00	2.00	3.00	3.00	20.00		4.00					
	Dandeli Sanctuary	1.60	1.60	3.00	3.00	20.00		4.00					
ICSS Project Tiger, Bandipur	21.31	21.31	30.00	30.00	176.25		35.23						
Bannerghatta National Park	14.88	14.88	28.00	28.00	145.00		29.00						
Development of Bhadra Sanctuary	7.70	7.70	10.00	10.00	68.75		13.75						
Development of Ranganur Sanctuary	6.48	6.48	10.00	10.00	20.50		4.10						
Nagarhole National Park	15.70	15.70	20.00	20.00	54.00		10.80						
ICSS for Control of Poaching & Trading of Wildlife	8.00	8.00	8.00	8.00	50.00		10.00						
ICSS Captive Breeding & Rehabilitation of Endangered Species	2.00	2.00	4.00	4.00	30.00		6.00						

		Rs. Lakhs)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
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Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan (1992-97)		Annual Plan (1992-93)		Employment Content (200 Persons)		1992-93	
		Budgeted Outlay	Expenditure Budgeted Outlay	Anticipated/Forecasted Expenditure Outlay	of which Capital Content	of which Capital Content	of which Capital Content	of which Capital Content	1992-93	1992-93	1992-93	1992-93	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
811 Coconut													
State Sector													
Elite Seed Farm (T x T) at Kannanangala													
ICSS up to 1986-87													
Regional Hybrid Seed (T x D) (CSS)													
Regional Coconut Nursery at Pura													
Coconut Development with CDB Assistance		2.00	1.00	2.00	2.00	8.00		2.00				8.00	2.00
Integrated Control of Pests & Diseases (Black Headed Caterpillar)				30.00	30.00								
Package Programme for Coconut (CSS up to 1986-87)													
Production of D x T Hybrid Coconut Seedlings													
ICSS up to 1986-87		2.00	1.00	32.00	32.00	8.00		2.00				8.00	2.00
State Sector : Total													
IP Sector													
Procurement of Seed Coconuts & Maintenance of													
Coconut Nursery		42.89	42.89	50.39	50.39	200.00		40.00				200.00	40.00
Coconut Development with CDB Assistance		4.60	4.60	5.71	5.71								
Brid Irrigation in Coconut Gardens													
ICSS up to 1986-87		12.60	12.60	28.63	28.63								
IP Sector : Total		60.09	60.09	84.73	84.73	200.00		40.00				200.00	40.00
Total : 811 (State + IP)		62.09	61.09	116.73	116.73	208.00		42.00				208.00	40.00
813 Cashew													
State Sector													
Multi-State Cashew Project		18.00	16.00										
Progeny Orchards for Cashew (CSS up to 1986-87)													
ICSS for Cashew Demonstration Plots													
ICSS for Subsidised Cashew Plantation													
ICSS for Cashew Development (Staff Component)													
ICSS for Integrated Development of Cashew		10.00	3.81	4.00	4.00								
State Sector : Total		28.00	19.81	4.00	4.00								
IP Sector													
ICSS for Cashew Demonstration Plots for Improved													
Cultivation of Cashew													
IP Sector : Total													
Total : 813 (State + IP)		28.00	19.81	4.00	4.00								
822 Cinchona													
829 Arecanut													
Total Plantations		90.09	80.90	120.73	120.73	208.00		42.00				208.00	40.00

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan (1992-97)		Ninth Plan (1992-97)		Tenth Plan (1992-97)		Employment Content (Rural Component)	
		Budgeted Outlay	Anticipated Expenditure	Budgeted Outlay	Anticipated Expenditure	Of which Capital Content	Of which Capital Content	Of which Capital Content	Of which Capital Content	Of which Capital Content	Of which Capital Content	1992-93	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
101 2408 00	FOOD, STORAGE AND WAREHOUSING												
01	Food												
001	Direction and Administration												
003	Training												
004	Research and Evaluation												
101	Procurement and supply												
102	Food Subsidies												
103	Food Processing and Subsidiary Food												
190	Assistance to Public Sector and Other Undertakings												
195	Assistance to Co-operatives												
796	International Co-operation												
800	Other Expenditure												
02	Storage and Warehousing												
001	Direction and Administration												
003	Training												
004	Research and Evaluation												
101	Rural Extension Programme												
190	Assst. to Public Sector and other undertakings	12.000	12.000	15.000	15.000	100.000	100.000	20.000	20.000	20.000	20.000		
800	Other Expenditure	-	-	-	-	-	-	-	-	-	-		
195	Assst. to Cooperatives	12.000	12.000	15.000	15.000	100.000	100.000	20.000	20.000	20.000	20.000		
	Total Storage & Warehousing	12.000	12.000	15.000	15.000	100.000	100.000	20.000	20.000	20.000	20.000		
	Total : Food, Storage and Warehousing												
2415 00	AGRICULTURAL RESEARCH AND EDUCATION												
	State Sector												
001	Direction & Administration												
	IBA & Other Advances :												
	(a) UAS, Bangalore	20.000											
	(b) UAS, Dharwad	10.000	10.000	10.000	10.000								
004	Agricultural Research : Grant-in-aid :												
	(a) UAS, Bangalore	50.000	40.000	48.000	48.000	250.000	250.000	45.000	45.000	45.000	45.000		
	(b) UAS, Dharwad	50.000	50.000	38.000	38.000	250.000	250.000	40.000	40.000	40.000	40.000		

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content (Rural Component)		1992-93 Eighth Plan	1992-93 Eighth Plan
		Budgeted Outlay	Expenditure Budgeted	Anticipated Expenditure	For which Proposed Capital Outlay	For which Proposed Capital Outlay	Content	Content	(000 Persons)				
1	2	3	4	5	6	7	8	9	10	11	12	13	14
277	Agricultural Education : Grant-in-Aid :												
	(a) UAS, Bangalore	140.000	180.000	327.000	327.000	2000.000	210.000	360.000	15.500				
	(b) UAS, Dharwar	170.000	170.000	377.000	377.000	2500.000	1280.000	455.000	197.000				
800	Other Expenditure			5.000	5.000	2007.000	2000.000	150.000	80.000				
	Establishment of Bio-Technology Institute												
	IP Sector : ---- No Schemes ----												
90	General												
001	Direction and administration												
004	Research												
013	Statistics												
120	Assistance to other institutions												
150	Assistance to ICAR												
277	Education												
800	Other Expenditure												
	Total : AGRICULTURAL RESEARCH AND EDUCATION	440.000	450.000	805.000	805.000	6905.000	7490.000	1000.000	292.500				
101 2416 00	AGRICULTURAL FINANCIAL INSTITUTIONS												
	(a)Coop.Institutions (NSARD Bank)	500.000	500.000	500.000	500.000	2487.000	2487.000	200.000	200.000			2487.000	200.000
	(b)Regional Rural Banks	16.000	16.000	18.000	18.000	140.000	140.000	28.000	28.000			140.000	28.000
	TOTAL: AGRICULTURAL FINANCIAL INSTITUTIONS	516.000	516.000	518.000	518.000	2627.000	2627.000	228.000	228.000			2627.000	228.000
101 2425 00	COOPERATION												
	(State Sector)												
001	Direction and Administration	35.610	35.320	-	-	-	-	-	-				
003	Training (State Sector)												
1	Cooperative Training and Edn.undertaken by Kar.Coop.Federation	5.000	5.000	5.500	5.500	5.500	5.500	11.000					
2	Est.cost of appl.activities of the Kar.Coop.Fedn.	4.000	4.000	4.400	4.400	4.400	4.400	9.800					

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan (1992-97)		Annual Plan (1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure/Outlay	Anticipated Outlay	Anticipated Expenditure/Outlay	Proposed Outlay	Proposed Expenditure/Outlay	of which Capital Content	of which Capital Content	1992-93 Plan	1992-93 Plan	1992-93	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3	Constrn. of the bldg. by Kar. Coop. Fedn.	1,000	1,000	3,000	3,000	30,980	-	4,800					
004	Research and Evaluation	6,850	6,180	-	-								
101	Audit of Cooperatives	30,000	26,600	-	-								
105	Information & Publicity												
	State Sector												
	Prizes, Seminars, Study Tours, Publicity etc. by the Kar. Coop. Fedn.	5,000	5,000	11,000	11,000	81,370	-	12,700					
12	P. Sector												
106	Assistance to Multinurpose Rural Cooperatives	0,200	-	0,250	0,250								
107	Assistance to Credit Cooperatives												
	State Sector												
1	Agri. credit guarantee and relief fund	5,000	5,000	6,000	6,000	37,480		6,000					
2	Financial Assistance for comprehensive scheme for Devt. of ST Credit Structure	-	-	-	-								
3	Financial Assistance for Comprehensive Scheme for Devt. of LT Credit Structure	-	-	-	-								
4	Financial Assistance for Failed Well Fund Scheme	50,000	96,000	100,000	100,000	316,280		62,500				316,280	62,500
5	Financial Assistance for Eradication of Rural Indebtedness	-	-	-	-								
6	Share Capital to BOC Banks/PACS/PCARD Banks/Urban Banks out of LTO Funds from INRARD (Shifted from Dist. Sector in 1987-90)	100,000	72,060	100,000	100,000	620,000	620,000	110,000					
7	Injection of share capital for State PCARD Banks	-	-	-	-								

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan (1992-97)		Annual Plan (1992-93)		Eighth Plan (1992-93)		Eighth Plan (1992-93)		Eighth Plan (1992-93)	
		Budgeted Outlay	Expenditure	Budgeted Outlay	Expenditure	Proposed Outlay	Proposed Outlay	Proposed Outlay	Proposed Outlay	Capital Content	Capital Content	Capital Content	Capital Content	Capital Content	Capital Content
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
8	Loans to Credit Co-ops. to bridge the shortfall in the recovery of blocked overdues.	10.000	10.000	20.000	20.000	136.000	136.000	20.000	20.000						
9	Loans to KSCARD Banks to cover the blocked overdues of FCARD Bank	-	-	37.500	37.500	211.500	211.500	37.500	37.500						
10	Subsidy for common cadre of FCARD Bank and Pool Officers	15.000	15.000	15.000	15.000	86.420	86.420	15.000	15.000						
11	Assistance towards repayment of insurance premium for irrigation borewells drilled after 1987	42.000	33.240	60.000	60.000	482.000	482.000	68.000	68.000					482.000	68.000
12	Loans to purchase of defaulters' properties by Govt. in respect of PACS	-	-	0.500	0.500	141.000	141.000	25.000	25.000						
13	Loans to RCC Banks for Installation of Computers	-	-	5.000	5.000	73.320	73.320	13.000	13.000						
14	Rural Credit Survey	-	-	-	-	-	-	-	-						
15	ICSS of Non-Overdue Cover for providing assistance to Coop. Credit Institn. in the cooperatively under-developed States and special areas (including blocks selected for Special Rice Prodn. Programme), Other Priority Programme (Oil Seeds and Pulses (State share)	-	-	-	-	-	-	-	-						
16	Financial assistance for opening of Banking Centers	-	-	-	-	-	-	-	-						
17	Share Capital and Loans to SCFSB for grainage cum Chowki Rearing Centre	0.200	-	0.400	0.400	3.290	3.290	0.550	0.550					3.290	0.550

[illegible]

(S) Laid

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan, 1992-97		Annual Plan, 1992-97		Employment Content (Rural Component)		1992-97	
		Budgeted Outlay	Expenditure Budgeted Outlay	Budgeted Outlay	Expenditure Budgeted Outlay	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eight Plan	Eight Plan		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	17. P. Sector												
	(a) Cooperative Storage												
	(State Sector												
	1) Subsidy/Loan to Construction of Rural Godowns	-	-	-	-	-	-	-	-	-	-	-	-
	2) Subsidy/Loan to constm. of godowns for Marketing Societies	-	-	-	-	-	-	-	-	-	-	-	-
	3) Subsidy/Loan to KSC Marketing Fedn. for constm. of godowns	-	-	-	-	-	-	-	-	-	-	-	-
	4) Share capital for constm. of godowns under NDC III Project through World Bank Assistance	42.000	9.000	20.000	20.000	123.180	123.180	57.200	57.200				
	5) National grid of rural godowns	10.000	14.250	30.000	30.000	63.000	63.000	35.000	35.000				83.000
	17. P. Sector												
	6) Completion of incomplete rural godowns	17.000	9.510	12.210	12.210	60.480	60.480	10.400	10.400				60.480
	7) Subsidy for construction of rural godowns	0.400	0.200	8.050	8.050	20.000	20.000	10.000	10.000				20.000
	(c) Consumer Cooperatives												
	(State Sector												
	1) Share Capital to KSCF	-	-	4.000	4.000	18.920	18.920	4.000	4.000				
	2) Rehabilitation of Weak Consumer Coop.	2.500	3.750	10.000	10.000	56.800	56.800	10.000	10.000				
	3) Asst. to purchase of van under PD Scheme	-	-	-	-	-	-	-	-				
	4) Incentive subsidy to Consumer Coop.	-	-	-	-	-	-	-	-				
	5) Fin. asst. to Weak Cons. CS Subsidy/Loans	-	-	-	-	-	-	-	-				

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan (1992-97)		Annual Plan (1992-93)		Employment Content (Rural Component)		1992-93		1992-93	
		Budgeted Outlay	Expenditure/Budgeted Outlay	Anticipated/Budgeted Outlay	Anticipated/Budgeted Outlay	Proposed Capital Content	Proposed Outlay	Proposed Capital Content	Proposed Outlay	Eight Plan	Eight Plan	1992-93	1992-93	1992-93	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	12. P. Sector														
	6 Share Capital to CDM Stores														
	7 Const. of business premises	15.500	15.500	15.670	15.670	69.200	69.200	18.000	18.000						
	8 Asst. to weak cons. stores including Wholesale stores	-	-	-	-	-	-	-	-						
	9 Share Capital to Pr. Consumer CS	-	-	-	-	-	-	-	-						
	10 Marketing Cooperatives														
	11 State Sector														
	1 Share Capital to Marketing Fedn. for subscribing to IFCD/KIRPDC Share	20.000	-	7.500	7.500	149.600	149.600	22.500	22.500						
	2 Share capital to CANFCC	-	-	-	-	-	-	-	-						
	12P Sector														
	3 Interest subsidy or Loans to Mktg. Sys.	7.430	7.590	11.920	11.920	86.780		12.500							
	4 Share capital to Pr-Marketing Societies	-	-	-	-	-	-	-	-						
	5 Linking Credit with Prodn. and Marketing	6.650	6.650	3.400	3.400	102.560	102.560	15.000	15.000						
	6 Share capital to Oilseeds Producers Coop.	3.500	3.500	7.550	7.550	23.270	23.270	3.800	3.800						
	10 Other Types of Cooperative Societies														
	11 State Sector														
	1 Financial assistance to special types of cooperative societies	-	-	-	-	-	-	-	-						
	12P Sector														
	2 Financial assistance to Women CS	13.180	13.020	14.130	14.130	72.270	51.640	17.500	15.000						
	3 Financial assistance to women CS for construction of Business Premises	-	-	4.500	4.500	23.600	23.600	4.000	4.000						
	4 Loans to CS including HBOS	5.400	5.400	2.550	2.550	36.040	36.040	9.000	9.000						
	5 Working Capital loan to Employees CS	6.700	6.700	9.093	9.093	36.040	36.040	9.000	9.000						
	6 Financial assistance to Labourers CS	2.990	2.490	2.860	2.860	30.530	27.760	4.950	4.950						
	7 Financial assistance to Municipal Employees Multipurpose coop. societies	-	-	-	-	-	-	-	-						

5-I

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	Annual Plan (1992-93)												Employment Content ('000 Persons)		Rural Component	
		1990-91	1991-92	Eighth Plan (1992-97)		Proposed Ninth Plan (1997-2002)		Tenth Plan (2002-07)		Eleventh Plan (2007-12)		Twelfth Plan (2012-17)		1992-93	1993-94	1992-93	1993-94
		Budgeted Outlay	Budgeted Outlay	Anticipated Expenditure	Anticipated Expenditure	of which Capital Content	of which Capital Content	of which Capital Content	of which Capital Content	of which Capital Content	of which Capital Content	of which Capital Content	of which Capital Content				
1	2	3	4	5	6	7	8	9	10	11	12	13	14				
	17P Sector.																
	2 Interest free loans for Adh. SC cont.	8.000	7.690	4.100	4.100	52.030	52.030	8.750	8.750	8.750				52.030		8.750	
	3 Subsidy on LT loans for assets creation given by LDR's, PACS, including PACS	80.000	80.000	60.500	60.500	234.750	234.750	51.250	51.250	51.250				234.750		51.250	
	4 Employment of members in Sugar Factories	10.000	12.800	10.050	10.050	56.020	56.020	8.000	8.000	8.000				56.020		8.000	
	5 Subsidy 2% on loans sanctioned by Urban																
	6 Banks to SC members	2.000	2.000	1.500	1.500	8.190	8.190	2.000	2.000	2.000				8.190		2.000	
	7 Interest subsidy on loans obtained by																
	8 SC members for Sugarcane crop			0.100	0.100												
	9 Fin. asst. to Irrigation Cooperative																
	10 under SCP Programmes																
	11 Farming Cooperative																
	12 Asst. to Farming Cooperatives (State Sect)																
109	13 April Stabilization Fund (State Sector)	5.000	5.000	20.000	20.000	356.600	356.600	60.000	60.000	60.000							
190	14 Asst. to Public Sector & other undertakings																
277	15 Education																
	16 State sector	5.000	5.000	3.000	3.000	36.720	36.720										
	17 Fin. asst. for Training Programme of LARPS																
890	18 Other Expenditure																
	TOTAL COOPERATION	1240.000	1139.490	1557.080	1557.080	8190.000	8190.000	6440.450	6440.450	1444.000	1102.150			1372.050		267.450	

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan (1992-97)		Annual Plan (1992-93)		Employment Content (Rural Component)		1992-93		1992-93		1992-93	
		Budgetted Outlay	Anticipated/Processed Outlay	Budgetted Outlay	Anticipated/Processed Outlay	Budgetted Outlay	Anticipated/Processed Outlay	Budgetted Outlay	Anticipated/Processed Outlay	Capital Content	Plan	Capital Content	Plan	Capital Content	Plan	Capital Content	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
101 2435 00	OTHER AGRICULTURAL PROGRAMMES																
	01 MARKETING AND QUALITY CONTROL																
	State Sector																
	101 Marketing Facilities																
	1 Scheme for providing expertise on marketing in IAP/ADP dists & Other intensive production programmes	2.400	2.180	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	2 Scheme for strengthening the Dist. Offices of Belgaum and Dharmad	1.250	1.150	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	3 Scheme for providing electronic weighing scales to financially weak Reg. Markets	-	-	1.600	1.600	12.500	12.500	1.800	1.800	1.800	1.800	1.800	1.800	1.800	1.800	1.800	1.800
	4 Development of sub-market Yards (CLMP)	-	-	-	-	90.000	90.000	35.000	35.000	35.000	35.000	35.000	35.000	35.000	35.000	35.000	35.000
	102 Grading & Quality Control Facilities																
	1 Scheme for Grading of Rice, Butter, Edible oils, Agril. commodities & Betelnuts	1.350	1.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	2 Scheme for Grading of Rice, Butter, Edible oils, Agril. commodities & Betelnuts	1.750	1.560	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	3 Scheme for Est. of Additional Grading Laboratories in the State	-	-	4.000	4.000	22.000	15.000	4.000	3.000	0.015	0.003	-	-	-	-	-	-
	190 Asst. to Public Sector & Dr Undertakings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	800 Other Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	1 Scheme for acquisition of land for newly Est. Market Committees	2.050	2.050	2.700	2.700	16.500	16.500	2.500	2.500	-	-	-	-	-	-	-	-
	2 Creation of Legal Cell in the Dept. of Agricultural Marketing	-	-	1.700	1.700	5.000	-	-	-	0.004	0.004	-	-	-	-	-	-
	3 Monitoring of Central Assistance National Grid of Rural Extension and Plan Schemes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	4 Creation of Enforcement Cell	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	5 Grants to Zilla Parishad	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL MARKETING & QUALITY CONTROL	9.000	8.440	10.000	10.000	150.000	134.000	45.000	42.300	0.019	0.007	90.000	35.000	90.000	35.000	90.000	35.000
	02 Others																
	Total : OTHER AGRICULTURAL PROGRAMMES	9.000	8.440	10.000	10.000	150.000	134.000	45.000	42.300	0.019	0.007	90.000	35.000	90.000	35.000	90.000	35.000
	Total : AGRICULTURE AND OTHER ACTIVITIES	9761.260	10039.54	15487.260	15489.14	79932.000	16178.150	15409.000	2530.660	0.019	0.007	50912.050	10710.250	50912.050	10710.250	50912.050	10710.250

* indicates, since revised

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-92)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eight Plan	Eight Plan	1992-92	1992-92
1	2	3	4	5	6	7	8	9	10	11	12	13	14
102 0000 00	II. RURAL DEVELOPMENT												
102 2501 00	Special Programme for Rural Development												
01	Integrated Rural Development Programme (IRDP)												
100	(i) IRDP(Main Programme)												
001	State sector	6.00	6.00	7.00	7.00	50.00		8.00				50.00	8.00
003	Direction and Administration												
	for IRDP Training Expenses												
	(b) Training (will cover IRDP - Training for Youth for Self employment)	37.00	37.00	43.00	43.00	240.00		55.00				240.00	55.00
	Total (State Sector) :	43.00	43.00	132.70	132.70	1340.00		273.00				1340.00	273.00
101	Z.P.Sector												
	Subsidy to District Rural Development Agencies	1722.00	1722.00	1888.46	1667.30	10415.00		1796.00				10415.00	1796.00
102	Agriculture												
103	Animal Husbandary and Dairying												
104	Minor Irrigation												
105	Village & Small Industries												
106	Road Transport												
	Total IRDP :	1765.00	1765.00	2021.16	1800.00	111755.00		2063.00				11755.00	2063.00
200	(ii) Allied Programme of IRDP												
201	ZP SECTOR												
	Scheme for strengthening Administration (Block level)	231.00	231.00	256.04	256.04	1530.00		267.00				1530.00	267.00
202	Development of DNACIA in Rural Areas	13.00	13.00	20.80	20.80	200.00		35.00				200.00	35.00

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1989-91		1991-92		Eighth Plan (1992-97)		Annual Plan (1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgeted Outlay	Expenditure	Budgeted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	1992-93 Plan	1992-93 Plan	1992-93 Plan	1992-93 Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14
203	Training (will cover TVSEM infrastructure)												
204	State Sector												
	Composite Rural Technology and Training Centre	2.00	2.00	2.00	-								
900	Expenditure on other programmes- Anthyodaya S.L.P.P.	74.00	74.00	98.00	-								
	Total : Expenditure on other programmes	74.00	74.00	98.00	-								
	Total : Allied Programmes of IRDP (I.P. Sector)	318.00	318.00	374.84	276.84	1730.00		392.00	1730.00		1730.00	302.00	
	Total : ALLIED PROGRAMMES OF IRDP	330.00	330.00	376.84	276.84	1730.00		392.00	1730.00		1730.00	302.00	
02	Drought Prone Areas Development Programme State Sector												
	001 Direction & Administration	8.00	8.00	9.00	9.00	50.00		10.00	50.00		50.00	10.00	
	I.P. Sector												
	101 Minor Irrigation												
	102 Afforestation												
	103 Pasture Development												
	207 Soil and Water Conservation	626.00	626.00	697.00	697.00	4210.00		699.00	4210.00		4210.00	690.00	
	310 Animal Husbandry and Dairying												
	800 Other Expenditure												
	Total: DROUGHT PRONE AREAS PROGRAMME (I.P. Sector)	626.00	626.00	697.00	697.00	4210.00		699.00	4210.00		4210.00	690.00	
	Total: DROUGHT PRONE AREAS DEV. PROGRAMME	634.00	634.00	696.00	696.00	4260.00		700.00	4260.00		4260.00	700.00	

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan (1992-97)		Annual Plan (1992-93)		Employment Content ('000 Persons)		Rural Development	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content	Proposed Outlay	Capital Content	Employment Content	Plan	1992-93	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
04	Integrated Rural Energy Planning Programme												
	State Sector												
	003 Training												
	101 Development of Design Approach for area bound block level IREP					75.00		20.00		0.011	0.004	75.00	20.00
	105 Project Implementation	71.60	71.60	85.00	85.00	475.00		90.00		0.033	0.012	475.00	90.00
	109 Monitoring												
	Total : INTEGRATED RURAL ENERGY PROGRAMME	71.60	71.60	85.00	85.00	550.00		110.00		0.044	0.016	550.00	110.00
1 02 2505 00	RURAL EMPLOYMENT												
	12.P.Sector												
	01 National Programmes												
	National Rural Employment Programme (NREP)												
	From 85-90 NREP & RLEP were merged and JRY is introduced.	2420.00	2137.66	3100.00	2600.00	117840.00		2678.00				117840.00	2678.00
	Total : JANAKHAR ROLECAR VAJNSA	2420.00	2137.66	3100.00	2600.00	117840.00		2678.00				117840.00	2678.00
	60 Other Programmes												
	Rural Employment Guarantee Scheme												
	Total : OTHER PROGRAMMES												
	Total : RURAL EMPLOYMENT	2420.00	2137.66	3100.00	2600.00	117850.00		2678.00				117840.00	2678.00
1 02 2506 00	LAND REFORMS												
	State Sector												
	001 Direction and Administration	12.00	12.00	-	-	-	-	-	-	-	-	-	-
	012 Statistics and Evaluation	1.00	1.00	-	-	-	-	-	-	-	-	-	-
	101 Regulation of Land Holding & Tenancy	-	-	-	-	-	-	-	-	-	-	-	-
	102 Consolidation of Holdings	60.00	52.00	-	-	-	-	-	-	-	-	-	-
	103 Maintenance of Land Records	12.00	12.00	-	-	-	-	-	-	-	-	-	-
	12.P.Sector												
	104 Assistance to Allottees of Surplus Land (includes Nagila Bhagya)	58.00	18.00	65.00	20.00	125.00		25.00				125.00	25.00

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eight Plan (1992-97)		Annual Plan (1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Of which Capital Content	Of which Capital Content	Of which Capital Content	Of which Capital Content	Of which Capital Content	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11	12	13	14
800	Other Expenditure-												
	Legal Aid to Poor Tenants	1.00	0.10	-	-	-	-	-	-	-	-	-	-
	Special Squad for Detection of Hidden												
	Tenancy and Benami Transaction	-	-	62.00	62.00	200.00	124.00	40.00	28.00	0.012	0.012	200.00	40.00
	Setting up of Micro Film Units & Computers	-	-	40.00	40.00	8.00	64.00	20.00	20.00	0.023	0.023	80.00	20.00
	Strengthening of Survey Settlement	-	-	8.00	8.00	-	-	-	-	-	-	-	-
	Training Institute, Mysore	-	-	-	-	-	-	-	-	-	-	-	-
	Strengthening of Rev. Administration-	-	-	-	-	-	-	-	-	-	-	-	-
	Construction of VA Quarters	-	-	-	-	270.00	270.00	50.00	50.00	-	-	270.00	50.00
	Total : Other Expenditure	1.00	0.10	110.00	110.00	550.00	460.00	110.00	98.00	0.035	0.035	550.00	110.00
	Total : Land Reforms (State Sector)	95.00	77.10	110.00	110.00	550.00	460.00	110.00	98.00	0.035	0.035	550.00	110.00
	Total : LAND REFORMS	157.00	95.10	175.00	175.00	675.00	460.00	135.00	98.00	0.035	0.035	675.00	135.00
1 02 2515 00	OTHER RURAL DEVELOPMENT PROGRAMMES												
	State Sector												
001	Direction and Administration												
003	Training												
004	Research												
101	Panchayat Raj (Grants)	2982.00	2982.00	2711.25	2711.25	17150.00	2711.25	2711.00	17150.00	2711.00	17150.00	2711.00	
102	Community Development	41.00	41.00	274.41	274.41	260.00	274.41	51.00	260.00	51.00	260.00	51.00	
800	Other Expenditure	-	-	-	-	-	-	-	-	-	-	-	
	Group Housing - RLEP	-	-	-	-	-	-	-	-	-	-	-	
	Model Village Scheme	-	-	1000.00	-	-	-	-	-	-	-	-	
	Z.P. Sector												
800	Other Expenditure												
	100 Wells Programme	284.00	284.00	651.50	651.50	2450.00	651.50	490.00	2450.00	490.00	2450.00	490.00	
	Total Other Rural Development programmes (Z.P. Sector)	3266.00	3266.00	3362.75	3362.75	19600.00	3362.75	3271.25	19600.00	3271.00	19600.00	3271.00	
	Total Other Rural Development programmes (State Sec)	41.00	41.00	1274.41	1274.41	260.00	1274.41	51.00	260.00	51.00	260.00	51.00	
	Total : Other Rural Development Programmes	3307.00	3307.00	4537.16	4537.16	19860.00	4537.16	3252.00	19860.00	3252.00	19860.00	3252.00	
	TOTAL : RURAL DEVELOPMENT PROGRAMMES	8670.00	8330.26	11091.16	9133.50	55670.00	460.00	9240.00	98.00	0.079	0.051	55670.00	9240.00

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan (1992-97)		Annual Plan (1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Capital Content	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1 03 0000 00	III SPECIAL AREA PROGRAMMES												
2575 00	III areas												
01	Western Ghats												
02	Backward areas												
03	Tribal Areas												
60	OTHERS												
	(i) Hyderabad Karnataka Area Development programme	4000.000	5000.000	5000.000	5000.000	23000.000	27200.000	15000.000	4000.000			117400.000	13000.000
	(ii) Border Area Development Programme	500.000	500.000	1000.000	1000.000	5000.000	4000.000	11000.000	800.000			4000.000	800.000
	(iii) Malnad Area Development Programme			1000.000	1000.000	5000.000	4000.000	11000.000	800.000			4000.000	800.000
	Total : Others	4500.000	5500.000	7000.000	7000.000	33900.000	31200.000	17000.000	5600.000			125400.000	14800.000
	TOTAL : SPECIAL AREA PROGRAMMES	4500.000	5500.000	7000.000	7000.000	33900.000	31200.000	17000.000	5600.000			125400.000	14800.000

(Rs. Lakhs)															
Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan (1992-97)		Annual Plan (1992-93)		Employment Content ('000 Persons)		1992-93		1992-93	
		Budgetted Outlay	Expenditure Budgetted Outlay	Budgetted Outlay	Expenditure Budgetted Outlay	Anticipated/Proposed Expenditure Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eight Plan	Eight Plan	1992-93	1992-93	1992-93	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1 04 0000 00	IV Irrigation & Flood Control:														
2701 00	Major & Medium Irrigation Plan Projects														
01.	Major Irrigation														
1.	Upper Krishna Stage-I	8000.00	7450.00	10700.00	10700.00	92757.00	92757.00	12958.00	12958.00			92757.00	12958.00		
2.	Budhganga	100.00	100.00	100.00	100.00	2500.00	2500.00	100.00	100.00			2500.00	100.00		
3.	Hippargi	100.00	100.00	150.00	150.00	5000.00	5000.00	200.00	200.00			5000.00	200.00		
4.	Shatakrabha-III	1200.00	1310.00	1200.00	1200.00	8000.00	8000.00	1000.00	1000.00			8000.00	1000.00		
5.	Palakrabha	2000.00	2000.00	1600.00	1600.00	13433.00	13433.00	820.00	820.00			13433.00	820.00		
6.	Bennithora	370.00	331.00	350.00	350.00	4000.00	4000.00	200.00	200.00			4000.00	200.00		
7.	Bhadra	100.00	260.00	155.13	155.13	1280.00	1280.00	200.00	200.00			1280.00	200.00		
8.	Tungabhadra LEC	650.00	916.00	650.00	650.00	545.00	545.00	545.00	545.00			545.00	545.00		
9.	Tungabhadra RB LLC	300.00	225.00	250.00	250.00	1335.00	1335.00	200.00	200.00			1335.00	200.00		
10.	Tungabhadra RB HLC	100.00	400.00	500.00	500.00	7184.00	7184.00	500.00	500.00			7184.00	500.00		
11.	KRS Modernisation			100.00	100.00	207.00	207.00	207.00	207.00			207.00	207.00		
12.	Bhadra Modernisation														
13.	TTP Modernisation														
14.	Karanja	600.00	802.00	600.00	600.00	6600.00	6600.00	500.00	500.00			6600.00	500.00		
15.	Warahi	100.00	25.00	50.00	50.00	2718.00	2718.00	100.00	100.00			2718.00	100.00		
16.	Marandaya	5.00				600.00	600.00	100.00	100.00			600.00	100.00		
17.	Mahadai Diversion	5.00	5.00			600.00	600.00	100.00	100.00			600.00	100.00		
18.	Raethal Lift	5.00				600.00	600.00	100.00	100.00			600.00	100.00		
19.	Bhila Flow	5.00				600.00	600.00	100.00	100.00			600.00	100.00		
20.	Bhila Lift	5.00				600.00	600.00	100.00	100.00			600.00	100.00		
21.	Upper Bhadra	5.00				600.00	600.00	90.00	90.00			600.00	90.00		
22.	Upper Tungu	5.00				600.00	600.00	300.00	300.00			600.00	300.00		
23.	M.K.M.P.	800.00	800.00	960.00	960.00	2005.00	2005.00	700.00	700.00			2005.00	700.00		
24.	Upper Krishna Stage-II					5000.00	5000.00					5000.00			
25.	Singatur					1000.00	1000.00	200.00	200.00			1000.00	200.00		
26.	Renovation of Old River Channels.					600.00	600.00	100.00	100.00			600.00	100.00		
	Total : Major Irrigation (State Sector)	14455.00	14724.00	17365.10	17365.13	159071.00	159071.00	19420.00	19420.00			159071.00	19420.00		
	Total : MAJOR IRRIGATION	14455.00	14724.00	17365.10	17365.13	159071.00	159071.00	19420.00	19420.00			159071.00	19420.00		
02.	Major Irrigation - non commercial														

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan (1992-97)		Annual Plan (1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgeted Outlay	Expenditure	Budgeted Outlay	Anticipated Expenditure	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	03. Medium Irrigation:												
	1. Gaaria	350.00	248.00	350.00	350.00	2800.00	2800.00	200.00	200.00			2800.00	200.00
	2. Upper Mullamari	90.00	104.00										
	3. Lower Mullamari	345.00	272.00	100.00	100.00	4568.00	4568.00	200.00	200.00			4568.00	200.00
	4. Soudagar			135.00	135.00	4600.00	4600.00	100.00	100.00			4600.00	100.00
	5. Hirehalla			125.00	125.00	2339.00	2339.00	200.00	200.00			2339.00	200.00
	6. Maskinala			10.00	10.00	153.00	153.00	153.00	153.00			153.00	153.00
	7. F.C. to Ranikere	5.00	61.00										
	8. Manchanabale	175.00	175.00	175.00	175.00	1579.00	1579.00	300.00	300.00			1579.00	300.00
	9. Taraka		50.00										
	10. Votahole	100.00	175.00	125.00	125.00	431.00	431.00	431.00	431.00			431.00	431.00
	11. Chulkinala	250.00	115.00	300.00	300.00	2093.00	2093.00	300.00	300.00			2093.00	300.00
	12. Bandhorinala	5.00	5.00	20.00	20.00	5153.00	5153.00	200.00	200.00			5153.00	200.00
	13. Madag Masur	5.00											
	14. Hodirayanahalla Diversion	5.00		14.87	14.87	342.00	342.00	342.00	342.00			342.00	342.00
	15. Teetha					500.00	500.00	100.00	100.00			500.00	100.00
	16. Nathravathy					100.00	100.00	20.00	20.00			100.00	20.00
	17. Pandavathy					100.00	100.00	20.00	20.00			100.00	20.00
	18. Manjra lift					600.00	600.00	100.00	100.00			600.00	100.00
	19. Kanna												
	Total : Medium Irrigation-Commercial (State Sec)	1330.00	1205.00	1354.87	1354.87	25358.00	25358.00	2666.00	2666.00			25358.00	2666.00
	Total : Medium Irrigation-Commercial	1330.00	1205.00	1354.87	1354.87	25358.00	25358.00	2666.00	2666.00			25358.00	2666.00
	04. Medium Irrigation - Non-Commercial												
	80. General												
	001. Direction & Administration												
	002. Data Collection												
	003. Training	6.45	4.45	8.00	8.00	40.00	40.00	8.00	8.00			40.00	8.00
	004. Research	3.74	2.09	4.00	4.00	20.00	20.00	4.00	4.00			20.00	4.00
	005. Survey & Investigation	185.00	185.00	168.00	168.00	900.00	900.00	180.00	180.00			900.00	180.00
	006. Consultancy												
	007. Machinery & Equipment												
	190. Assistance to Public Sector and undertakings												
	i. Evaluation					15.00	15.00					15.00	
	ii. National Hydrology Project					50.00	50.00					50.00	

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan (1992-97)		Annual Plan (1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgeted Outlay	Expenditure	Budgeted Outlay	Anticipated Expenditure	Proposed Capital Content	of which Capital Content	Proposed Outlay	of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
800. Other Expenditure													
(1)	Krishna Basin Lift Irrigation Corporation	50.00	10.00	100.00	100.00	500.00	500.00	100.00	100.00			500.00	100.00
(2)	CLUPP					155.00	155.00	30.00	30.00			155.00	30.00
	Total : General	245.19	199.95	280.00	280.00	1680.00	1680.00	322.00	322.00			1680.00	322.00
	Total: MAJOR & MEDIUM IRRIGATION (PLAN PROJECTS)	16030.19	16128.55	19000.00	19000.00	1186109.00	1186109.00	22408.00	22408.00			1186109.00	22408.00
PROJECTS PENDING APPROVAL:													
01. Major Irrigation													
1.	Harangi	1275.00	1027.00	1500.00	1500.00	7345.00	7345.00	1000.00	1000.00			7345.00	1000.00
2.	Hesavathi	5500.00	4755.00	6500.00	6500.00	42000.00	42000.00	6500.00	6500.00			42000.00	6500.00
3.	Yabini	1200.00	1555.00	1500.00	1500.00	42000.00	42000.00	6000.00	6000.00			42000.00	6000.00
4.	B. Devaraj Urs Canal	500.00	440.00	500.00	500.00	8600.00	8600.00	1000.00	1000.00			8600.00	1000.00
5.	Yagachi	500.00	500.00	600.00	600.00	4109.00	4109.00	800.00	800.00			4109.00	800.00
	Total : Major Irrigation	9075.00	8277.00	10600.00	10600.00	1104054.00	1104054.00	15300.00	15300.00			1104054.00	15300.00
02. Medium Irrigation													
1.	Arkavathy	300.00	300.00	500.00	500.00	5148.00	5148.00	1000.00	1000.00			5148.00	1000.00
2.	Chicklihole	75.00	111.00	300.00	300.00	137.00	137.00	137.00	137.00			137.00	137.00
3.	Hogalur	300.00	100.00	500.00	500.00	869.00	869.00	869.00	869.00			869.00	869.00
4.	Hudhorehalli	500.00	400.00	500.00	500.00	3639.00	3639.00	876.00	876.00			3639.00	876.00
5.	Chikkahole Diversion												
6.	Kaasanur	250.00	185.00	250.00	250.00	245.00	245.00	245.00	245.00			245.00	245.00
7.	Hallur Aanikere	250.00	185.00	250.00	250.00	1473.00	1473.00	1473.00	1473.00			1473.00	1473.00
8.	Hatchanakole	1675.00	1281.00	2300.00	2300.00	11511.00	11511.00	4600.00	4600.00			11511.00	4600.00
	Total : Medium Irrigation												
80. General													
1.	Direction & Administration												
2.	Cauvery Basin Lift Irrigation Corporation	250.00	10.00	100.00	100.00	500.00	500.00	100.00	100.00			500.00	100.00
	Total : General	250.00	10.00	100.00	100.00	500.00	500.00	100.00	100.00			500.00	100.00
	Total Project pending approval (State Sector)	11000.00	9568.00	13000.00	13000.00	1116065.00	1116065.00	20000.00	20000.00			1116065.00	20000.00
	Total Projects Pending Approval:	11000.00	9568.00	13000.00	13000.00	1116065.00	1116065.00	20000.00	20000.00			1116065.00	20000.00

ANNEXURE - I (Contd.)

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan (1992-97)		Annual Plan (1992-93)		Employment Contd. Rural Component ('000 Persons)		1992-97	
		Budgeted Outlay	Expenditure	Budgeted Outlay	Anticipated Expenditure	Capital Outlay	Proposed Capital Outlay	Capital Outlay	Proposed Capital Outlay	Capital Outlay	Proposed Capital Outlay	Capital Outlay	Proposed Capital Outlay
1	2	3	4	5	6	7	8	9	10	11	12	13	14
104 2702 00	MINOR IRRIGATION												
01	Surface Water												
101	Water Tanks												
	STATE SECTOR												
	(a) MDA Projects (Works)												
	(b) Construction of New Tanks	825.00	825.00	226.54	226.54	780.00	780.00	780.00	780.00			780.00	780.00
	(c) Restoration of Tanks	210.00	210.00	260.00	260.00	2790.00	2790.00	400.00	400.00			2790.00	400.00
	(d) Fresh works	50.00	50.00	50.00	50.00	200.00	200.00	75.00	75.00			200.00	75.00
	(e) Modernisation	100.00	100.00			100.00	100.00	20.00	20.00			100.00	20.00
	(f) Resilting Including Integrated BRICAF					100.00	100.00	30.00	30.00			100.00	30.00
	TP SECTOR												
	(a) Construction of New Tanks	40.00	40.00	300.00	300.00	300.00	300.00	200.00	200.00			300.00	200.00
	(b) Restoration of Tanks	390.90	390.90	583.79	583.79	3972.76	3972.76	680.65	680.65			3972.76	680.65
	(c) Construction & Deepening of wells	94.13	94.13	185.90	185.90	1231.61	1231.61	211.00	211.00			1231.61	211.00
	STATE SECTOR												
	(a) L.I. Schemes	38.94	38.94	43.32	43.32	389.91	389.91	66.80	66.80			389.91	66.80
	(b) Diversion Schemes												
	STATE SECTOR												
	(a) Construction & Improvements to												
	(b) Canals, Pickups & Feeder Channels, Barrages etc.,	40.00	40.00	21.00	21.00	1070.00	1070.00	150.00	150.00			1070.00	150.00
	TP SECTOR												
	(a) Construction & Improvement to												
	(b) Canals, Pickups & Feeder Channels	104.77	104.77	213.54	213.54	1582.90	1582.90	271.17	271.17			1582.90	271.17
108	Avacut Development												
800	Other Expenditure												
	STATE SECTOR												
	(a) Kharland Schemes	10.00	10.00	20.00	20.00	27.00	27.00	10.00	10.00			27.00	10.00
	(b) Land Acquisition & settlement of claims	20.00	20.00	10.00	10.00	260.00	260.00	10.00	10.00			260.00	10.00
	(c) Charged Expenditure	5.00	5.00										
	(d) T.B. Project	10.00	10.00										
	(e) Flood Control & Civil Works												
	TP SECTOR												
	(a) Kharland Schemes	35.00	35.00	38.25	38.25	255.33	255.33	43.40	43.40			255.33	43.40
	(b) Sanga Kalyana-I	118.18	118.18	171.21	171.21	1236.39	1236.39	211.82	211.82			1236.39	211.82
	(c) Sanga Kalyana-II												
	(d) Land Acquisition and Settlement of Claims	10.00	10.00	159.00	159.00	837.61	837.61	143.50	143.50			837.61	143.50

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital	Proposed Outlay	Of which Capital	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	(Tribal Area Sub Plan)	20.06	20.06	30.00	30.00	163.44	163.44	28.00	28.00			163.44	28.00
	(Social Component Plan)	228.08	228.08	301.05	301.05	2211.59	2211.59	378.84	378.84			2211.59	378.84
	Total : Surface Water (Z.P. Sector)	1050.06	1050.06	1724.06	1724.06	11881.54	11881.54	2025.18	2025.18			11881.54	2025.18
	Total : Surface Water (State sector)	1370.00	1370.00	1236.64	1236.64	10355.00	10355.00	2525.00	2525.00			10355.00	2525.00
	Total : Surface Water	2420.06	2420.06	2960.70	2960.70	22236.54	22236.54	4560.18	4560.18			22236.54	4560.18
02	Groundwater												
005	Investigation												
	STATE SECTOR												
1	Survey												
2	Drilling Unit	20.00	20.00	108.00	108.00	75.00		15.00					
3	Strengthening of Groundwater Phase I	50.00	50.00										
4	Special Components for SC's	13.00	13.00	13.00	13.00	68.00		14.00				68.00	14.00
5	Strengthening of Groundwater Phase II	83.00	83.00										
6	Remote Sensing Scheme	10.00	9.30	35.00	35.00	200.00	30.00	40.00	10.00			200.00	40.00
7	Development of Uplands watersheds by Route S.T.												
8	Comprehensive water balance studies in Representative watersheds												
9	Evaluation of Chemical quality												
10	Study and monitoring of water												
11	Study of mechanicals and economical management of basement aquifer												
12	Revision of Pay Scales												
13	Artificial Recharge of Groundwater Structures			30.00	30.00								
14	Establishment of Ground water R & D Unit and training cell												
	Total : ground Water (State Sector)	176.00	175.30	186.00	186.00	975.00	100.00	129.00	30.00			268.00	54.00

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan (1992-97)		Annual Plan (1992-93)		Employment Content (Rural Component) ('000 Persons)		1992-93		1992-93	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	1992-93 Plan	1992-93 Plan	1992-93	1992-93	1992-93	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
ZILLA PARISHATS SECTOR															
005	Investigations	42.61	42.61												
016	Subsidy														
052	Machinery and Equipment	42.61	42.61												
800	Other Expenditure	218.61	217.91	186.00	186.00	975.00	130.00	198.00	40.00			268.00	54.00		
	Total : Ground water (Z.P.sector)														
	Total-Groundwater														
80	C.General (Surface water)														
001	Direction & Administration														
	STATE SECTOR														
	(a) N.R.A. Project Establishment	276.30	276.30	413.53	413.53	500.00	500.00	400.00	400.00			500.00	400.00		
	(b) Establishment Charges (Others)	182.70	182.70	41.88	41.88	1530.00	1500.00	50.00	50.00			1500.00	50.00		
	Z.P. SECTOR														
	(a) Establishment Charges	41.96	41.96	33.05	33.05	214.99		37.30							
	STATE SECTOR														
005	Investigation	10.00	10.00			10.00	10.00	5.00	5.00			10.00	5.00		
	Machinery & Equipment	10.00	10.00	45.00	45.00	50.00	50.00	20.00	20.00			50.00	20.00		
	Z.P. SECTOR														
052	Machinery and Equipment	8.12	8.12	24.84	24.84	159.47	159.47	27.32	27.32			159.47	27.32		
190	Assistance to Public Sector and Other Undertakings														
191	Assistance to Local Bodies														
	Total : General (State Sector)	480.00	480.00	500.41	500.41	2060.00	2060.00	475.00	475.00			2060.00	475.00		
	Total : General (Z.P.Sector)	50.08	50.08	57.89	57.89	376.46	159.47	64.82	27.32			159.47	27.32		
	Total : General	530.08	530.08	558.30	558.30	2436.46	2219.47	539.82	502.32			2219.47	502.32		
	Total : Minor Irrigation	3168.75	3168.05	3705.00	3705.00	25648.00	24586.01	5298.00	5102.50			24724.01	5114.50		
1 04 2705 00	COMMAND AREA DEVELOPMENT														
	A.CADA Secretariat-														
001	Direction & Administration	4.50	4.50	5.07	5.07	25.00	25.00	5.50	5.50			25.00	5.50		
	B.CADA TUNGABHADRA PROJECT														
001	Direction & Administration														
101	Construction of Field Channels														
102	Land Shaping & Levelling														
109	Construction of Field Drains	267.50	267.50	249.93	249.93	1375.00	1335.00	252.50	252.50			1335.00	252.50		

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan (1992-97)		Annual Plan (1992-93)		Employment Content (1992-93)		Rural Component	
		Budgeted Outlay	Expenditure	Budgeted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eight Plan	1992-93	Eight Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
190.	Investment in Public Sector												
800.	Undertakings												
	Other Works												
001.	IC. CADA MALAPRASHA & GHATAPRASAD PROJECTS												
101.	Direction & Administration												
102.	Construction of Field Channels												
109.	Land Shaping & Levelling												
109.	Construction of Field Drains												
190.	Investment in Public Sector												
800.	Undertakings												
	Other Works												
001.	ID. CADA CAUNERY BASIN PROJECTS												
101.	Direction & Administration												
102.	Construction of Field Channels												
109.	Land Shaping & Levelling												
109.	Construction of Field Drains												
190.	Investment in Public Sector												
800.	Undertakings												
	Other Works												
001.	IE. CADA UFFER KRISHNA PROJECT												
101.	Direction & Administration												
102.	Construction of Field Channels												
109.	Land Shaping & Levelling												
109.	Construction of Field Drains												
190.	Investment in Public Sector												
800.	Undertakings												
	Other Works												
001.	IF. CADA BHADRA PROJECT												
101.	Direction & Administration												
102.	Construction of Field Channels												
109.	Land Shaping & Levelling												
109.	Construction of Field Drains												
190.	Investment in Public Sector												
800.	Undertakings												
	Other Works												
	TOTAL - CADA A TO F	1784.00	1784.00	1807.70	1807.70	12500.00	12500.00	1850.00	1850.00			12500.00	1850.00

Code No.	Major Head/Minor Head of Development/Scheme	1990-91	1991-92	Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		1992-93		1992-93	
		Budgetted Outlay	Expenditure Budgetted Outlay	Anticipated/Proposed Expenditure/Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	Eighth Plan	1992-93			
1	2	3	4	5	6	7	8	9	10	11	12	13	14
10 24 2711 00	A.Flood Control & Drinagae												
01 A.Flood Control		70.00	70.00	60.00	60.00	330.00	330.00	60.00	60.00			99.00	18.00
02 B.Anti-sea Erosion		180.00	180.00	140.00	140.00	673.00	673.00	122.00	122.00			202.00	37.00
001 Direction and Administration				97.00		97.00	97.00	18.00	18.00			-28.00	5.00
050 Land													
052 Machinery & Equipment													
103 Civil Works													
800 Other Expenditure		250.00	250.00	200.00	200.00	1100.00	1100.00	200.00	200.00			330.00	60.00
Total:Flood Control & drinagae (including Anti-sea Erosion)													
		21232.94	21331.00	24712.70	24712.70	123337.00	124295.00	29756.00	29560.50			233663.01	29434.50
TOTAL-IV: IRRIGATION AND FLOOD CONTROL													

(R.S. Lathin)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content (Rural Component)			
		Budgetted Outlay	Expenditure/Budgetted Outlay	Anticipated/Promised Expenditure/Outlay	Of which Capital Content	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan 1992-93	Eighth Plan	1992-93	1992-93	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1 05 0000 00	IV. ENERGY												
1 05 2001 00	POWER												
	101 HYDEL GENERATION												
	11.Linganaakkki Dam Power House												
001	a)Direction & Administration												
052	b) Machinery & Equipment												
101	c)Purchase of Power												
800	d)Other Expenditure												
190	e)Investment in Public Sector & Other Undertakings												
	12.Kalinadi Hydel Project Stage-I												
001	a)Direction & Administration												
052	b) Machinery & Equipment												
101	c)Purchase of Power	200.00	132.70	232.00	232.00	257.00	257.00	100.00	100.00			89.95	35.00
800	d)Other Expenditure												
190	e)Investment in Public Sector & Other Undertakings												
	13.Varahi Hydel Project												
001	a)Direction & Administration												
052	b) Machinery & Equipment												
101	c)Purchase of Power	700.00	953.21	940.00	1080.00	750.00	750.00	327.00	327.00			262.50	114.45
800	d)Other Expenditure												
190	e)Investment in Public Sector & Other Undertakings												
	14.Kalinadi Hydal Project Stage-II												
	1a)Kodasali Dam and Power House												
	1b)Kadra Dam and Power House												
	1c)Dandeli Dam & Powerhouse												
001	a)Direction & Administration												
052	b) Machinery & Equipment												
101	c)Purchase of Power	4500.00	3470.69	6010.00	6948.00	17336.00	17336.00	7462.00	7462.00			6067.60	2611.70

[illegible]

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan (1992-97)		Annual Plan (1992-93)		Employment Content (Rural Component)		1992-93		1992-93	
		Budgetted Outlay	Expenditure Budgetted Outlay	Anticipated Proposed Expenditure Outlay	of which Capital Content	Proposed Outlay	of which Capital Content	Proposed Outlay	of which Capital Content	Eight Plan	Eight Plan	Eight Plan	Eight Plan	Eight Plan	Eight Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
101 (c) Purchase of Power		30.00	1.00	314.00	50.00	5880.00	6880.00	100.00	100.00			2408.00	35.00		
800 (d) Other Expenditure															
190 (e) Investment in Public Sector & Other Undertakings															
116. Bhadra RBC Powerhouse															
001 (a) Direction & Administration															
052 (b) Machinery & Equipment															
101 (c) Purchase of Power		10.00	1.00	103.50	140.00	1279.00	1279.00	260.00	260.00			447.65	91.00		
800 (d) Other Expenditure															
190 (e) Investment in Public Sector & Other Undertakings															
117. Theanikal Hydel Project															
001 (a) Direction & Administration															
052 (b) Machinery & Equipment															
101 (c) Purchase of Power			1.00	10.00		100.00	100.00					35.00			
800 (d) Other Expenditure															
190 (e) Investment in Public Sector & Other Undertakings															
118. Brindavan Small Hydel Scheme															
001 (a) Direction & Administration															
052 (b) Machinery & Equipment															
101 (c) Purchase of Power		10.00	2.11	210.00	24.00	2416.00	2416.00	428.00	428.00			845.60	149.80		
800 (d) Other Expenditure															
190 (e) Investment in Public Sector & Other Undertakings															
119. Varahi Irrigation Dam Power House															
001 (a) Direction & Administration															
052 (b) Machinery & Equipment															
101 (c) Purchase of Power						500.00	500.00					175.00			
800 (d) Other Expenditure															
190 (e) Investment in Public Sector & Other Undertakings															
120. Diversion of Valves Linganaakki & Talakalale															
001 (a) Direction & Administration															
052 (b) Machinery & Equipment															
101 (c) Purchase of Power						500.00	500.00					175.00			
800 (d) Other Expenditure															
190 (e) Investment in Public Sector & Other Undertakings															
101 (c) Purchase of Power						500.00	500.00					175.00			

ANNEXURE - I (Contd.)

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan (1992-97)		Annual Plan (1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgeted Outlay	Expenditure	Budgeted Outlay	Anticipated Expenditure	Proposed Capital Content	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
800	(d) Other Expenditure												
190	(e) Investment in Public Sector & Other Undertakings												
	21. Energy Conservation					125.00	125.00	18.00	18.00			42.75	
	22. Aghanashini Hydro Project					100.00	100.00					35.00	
	Total : Hydel Generation (State Sector)	7960.00	5738.32	12269.00	11489.00	78032.00	78032.00	13511.00	13511.00			27311.55	4722.55
	Total : Hydel Generation	7960.00	5738.32	12269.00	11489.00	78032.00	78032.00	13511.00	13511.00			27311.55	4722.55
102	THERMAL												
	1. Raichur Thermal Project Stage-I												
001	(a) Direction & Administration												
052	(b) Machinery & Equipment												
101	(c) Purchase of Power												
800	(d) Other Expenditure												
190	(e) Investment in Public Sector & Other Undertakings												
	2. Raichur Thermal Project St-II Unit-3												
001	(a) Direction & Administration												
052	(b) Machinery & Equipment												
101	(c) Purchase of Power	2550.00	6341.29	1120.00	3000.00	2483.00	2483.00	1250.00	1250.00			869.05	437.50
800	(d) Other Expenditure												
190	(e) Investment in Public Sector & Other Undertakings												
	3. Raichur Thermal Project St-II Unit-4												
001	(a) Direction & Administration												
052	(b) Machinery & Equipment												
101	(c) Purchase of Power	5940.00	3705.13	7560.00	6275.00	48109.00	48109.00	9633.00	9633.00			16663.15	3371.55
800	(d) Other Expenditure												
190	(e) Investment in Public Sector & Other Undertakings												
	4. Hospet Thermal Project Stage-I												
001	(a) Direction & Administration												
052	(b) Machinery & Equipment												
101	(c) Purchase of Power	20.00	5.00	20.00	10.00								

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan (1992-97)		Annual Plan (1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Expenditure Outlay	Anticipated/Proposed Expenditure Outlay	Budgetted Expenditure Outlay	Anticipated/Proposed Expenditure Outlay	of which Capital Content	of which Capital Content	Proposed Outlay	of which Capital Content	Eight Plan	Eight Plan	1992-93	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
800 (d) Other Expenditure													
190 (e) Investment in Public Sector & Other Undertakings													
Total : Thermal (State Sector)		7610.00	10051.42	8640.00	9285.00	50592.00	50592.00	10883.00	10883.00			17532.20	3809.05
Total : Thermal		7610.00	10051.42	8640.00	9285.00	50592.00	50592.00	10883.00	10883.00			17532.20	3809.05
14. Diesel / Gas Power generation													
001 (a) Direction & Administration				10.00		15073.00	15073.00	1500.00	1500.00			5275.55	525.00
052 (b) Machinery & Equipment													
101 (c) Purchase of Power													
800 (d) Other Expenditure													
190 (e) Investment in Public Sector & Other Undertakings													
16. Mangalore Multifuel Project													
001 (a) Direction & Administration													
052 (b) Machinery & Equipment													
101 (c) Purchase of Power													
800 (d) Other Expenditure													
190 (e) Investment in Public Sector & Other Undertakings		450.00	450.00										
Subsidy for captive generation of power													
17. Raichur Thermal Project Stage-III Unit-5													
001. (a) Direction & Administration						21520.00	21570.00	20.00	20.00			7532.00	7.00
(b) Machinery & Equipment													
(c) Purchase of Power													
(d) Other Expenditure													
(e) Investment in Public Sector & Other Undertakings													
18. Non-Conventional Energy Sources													
001 (a) Direction & Administration													
052 (b) Machinery & Equipment													
101 (c) Purchase of Power													
800 (d) Other Expenditure													
190 (e) Investment in Public Sector & Other Undertakings				75.00	73.00	4300.00	4300.00	100.00	100.00			1505.00	35.00

{Rs. Lakhs}

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content (Rural Component ('000 Persons))			
		Scheduled Outlay	Expenditure	Budgetted Outlay	Anticipated Proposed Expenditure	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93			
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	D. Renovation												
	01. Sharavathy Generating Station												
	001 (a) Direction & Administration												
	052 (b) Machinery & Equipment												
	101 (c) Purchase of Power	950.00	1635.59	1596.00	1596.00	1261.00	1261.00	660.00	660.00			441.35	251.00
	800 (d) Other Expenditure												
	190 (e) Investment in Public Sector & Other Undertakings												
	001 (a) Direction & Administration												
	052 (b) Machinery & Equipment												
	101 (c) Purchase of Power	100.00	63.00	594.00	135.00	2278.00	2278.00	780.00	780.00			797.30	273.00
	800 (d) Other Expenditure												
	190 (e) Investment in Public Sector & Other Undertakings												
	01. Generation Management of Kali Complex												
	001 (a) Direction & Administration												
	052 (b) Machinery & Equipment												
	101 (c) Purchase of Power	250.00	95.00	328.00	140.00	4975.00	4975.00	200.00	200.00			1741.25	70.00
	800 (d) Other Expenditure												
	190 (e) Investment in Public Sector & Other Undertakings												
	01. SURVEY AND INVESTIGATION												
	TOTAL FOR POWER GENERATION	17380.00	18720.33	23595.00	22973.00	178622.00	178622.00	27814.00	27814.00			63418.20	9734.90
	05. TRANSMISSION AND DISTRIBUTION												
	001. Direction and Administration												
	(a) World Bank Aided Projects												
	(b) Transmission	21.00	21.00	40.00	40.00	441.25	441.25	82.00	82.00			154.44	30.80
	(c) Substations	12.00	12.00	5.00	5.00	29.46	29.46	2.00	2.00			10.31	0.70
	(d) Extension, Improvement and Reduction of losses in lines	10.00	10.00	6.00	6.00	58.94	58.94	2.00	2.00			20.63	0.70
	(e) Service Connection	6.00	6.00	7.00	7.00	68.00	68.00	2.00	2.00			23.80	0.70
	(f) Buildings	13.00	13.00	4.00	4.00	60.00	60.00	5.00	5.00			21.00	1.75
		1.00	1.00	1.00	1.00	15.68	15.68	1.00	1.00			5.48	0.35

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan (1992-97)		Annual Plan (1992-93)		Employment Content ('000 Persons)		1992-93	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	of which Capital Content	Proposed Outlay	of which Capital Content	1992-93 Plan	1992-93 Plan		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
004.	Research & Development												
101.	National Programme for Bio-gas Development												
102.	Community & Institutional Bio-Gas Development												
103.	Bio-gas												
800.	Other Expenditure:												
	(a) CLUP-Rural Energy	2.40	2.40	11.00	11.00	1264.00	1264.00	10.00	1264.00	10.00			10.00
	(b) Rectification of Bhagyalakshmi Plants					125.00	125.00	25.00	125.00	25.00			25.00
	Sub-Total: State sector	2.40	2.40	11.00	11.00	1389.00	1389.00	35.00	1389.00	35.00			35.00
	Zilla Parishad Sector												
001.	Direction and Administration												
	(Salary to Bio-gas Supervision)	36.00	36.00	46.72	46.72	225.00	225.00	45.00	225.00	45.00			45.00
	Sub-Total: Zilla Parishad Sector	36.00	36.00	46.72	46.72	225.00	225.00	45.00	225.00	45.00			45.00
02.	Solar												
101.	Thermal Energy Progress												
102.	Photovoltaic												
800.	Others												
03.	Wind												
004.	Research and Development												
001.	Wind Energy												
800.	Other Expenditure												
80.	Others												
101.	Choolah												
103.	Energy from Urban and Agricultural Wastes												
800.	Other Source of Energy												
800.	Other Expenditure												
	Total: Non-Conventional Source of Energy	38.40	38.40	57.72	57.72	1614.00	1614.00	80.00	1614.00	80.00			80.00
	TOTAL : ENERGY	27538.40	28368.73	37217.72	36605.72	290455.00	288941.00	45057.00	44977.00			102533.75	15821.95

(Ms. Lat. 1549B.1.5A)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91			1991-92			Eighth Plan (1992-97)		Annual Plan (1992-93)		Employment Content (Rural Component)	
		Budgeted Outlay	Expenditure	Budgeted Outlay	Anticipated Expenditure	Proposed Outlay	of which Capital Content	Proposed Outlay	of which Capital Content	1992-93	1992-93	1992-93	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1 06 0000 00	VI. INDUSTRIES AND MINERALS												
1 06 2851 00	VILLAGE AND SMALL INDUSTRIES												
001	Direction and Administration												
003	Training												
004	Research and Development												
101	INDUSTRIAL ESTATE												
1	Investment in KSSIDC	75.00	75.00	200.00	200.00	550.00	550.00	200.00	200.00				
2	Share Capital to Karnataka Small Industries Marketing Corporation	5.00	5.00	20.00	20.00	50.00	50.00	20.00	20.00				
102	SMALL SCALE INDUSTRIES - STATE SECTOR												
1	Grant in aid to Industries												
2	Grant in Aid to KASSIA including exhibitions and Seminars												
3	Grant in Aid to CLIK, HMAE, N.P.C.s etc.												
4	Grant in Aid to Polytechnology Transfer Centre - CSIR	1.50	1.50	2.00	2.00	8.00		2.00	2.00				
5	Grant in Aid to VITC												
6	Grant in Aid to N.P.C. for maintenance of service centre, Peenya	3.00	3.00	3.00	3.00	10.00		3.00	3.00				
7	E.D.P. - TECSOK	4.50	4.50	5.00	5.00	12.00		5.00	5.00				
8	Grant in Aid to TECSOK	10.00	10.00	10.00	10.00	40.00		10.00	10.00				
9	Publicity and Propaganda (participation in Exbn.)	20.00	20.00	30.00	30.00	128.00		30.00	30.00				
10	Household equipment	1.00	1.00	1.00	1.00								
11	Quality control scheme												
12	Laboratory of ISI Grant in Aid	1.00		7.00	7.00	12.00	7.00	8.00	3.00				
13	Export promotion activity	4.00	4.00	4.00	4.00	4.00		19.00					
14	Department of Industries and Commerce												
15	C.S.S. of Seed Money for revival of small scale sick units (50:50)	10.00	10.00	20.00	20.00	100.00		20.00				50.00	10.00

ANNEXURE - I (Contd.)

(85. Lab: 5)

[illegible]

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan (1992-97)		Annual Plan (1992-93)		Employment Content ('000 Persons)		1992-93		Eighth Plan		1992-93	
		Budgeted Outlay	Expenditure	Budgeted Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content	Proposed Outlay	Capital Content	1992-93	1992-93	1992-93	1992-93	1992-93	1992-93	1992-93	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
KARNATAKA HANDLOOM DEVELOPMENT CORPORATION																	
	1. Rebate - KIDC	50.00	67.14	30.00	30.00	70.00		30.00				50.00	10.00				
	2. Investment - KIDC	10.00	10.00	10.00	10.00	50.00	50.00	10.00	10.00			50.00	10.00				
	3. Thrift Fund Scheme	7.50	7.50	8.00	8.00	40.00	20.00	58.00	29.00			40.00	58.00				
	4. I.H.D.P.	12.52	12.52	13.00	13.00	65.00		13.00				65.00	13.00				
	5. Workshed scheme																
	6. Modernisation of looms																
	7. Textile Design Centre	9.98	9.98	10.00	10.00	50.00	50.00	10.00	10.00			50.00	10.00				
	8. C.S.S. of Export Oriented Silk Project	2.50		3.00	3.00	12.00		3.00				12.00	3.00				
	9. C.S.S. of loom coverage STEP (10:90)	110.00	82.52	140.00	140.00	500.00		140.00									
	10. Marketing Development Assistance			10.00	10.00	50.00	50.00	10.00	10.00			50.00	10.00				
	11. Export Oriented Handloom Project, Bhayyanagar			44.00	44.00	120.00	120.00	44.00	44.00								
	12. Advanced Training Institute, Hubli																
NEW SCHEMES FOR ANNUAL PLAN - 1992 - 93.																	
	1. Computerisation							2.00									
	2. Interest Subsidy towards Loans borrowed by KIDC and Apex Societies							60.00									
	3. State Level Exhibition							8.00									
	4. Awards to Outstanding Weavers							2.00									
	5. Publicity and Brochures							2.00									
	6. Setting up of Handloom Technology Institute							20.00	20.00								
	7. Training & Re-training Institute for Mill Sector - SITRA							5.00	5.00								
	8. Export of Ready-made Garments - Project							10.00	10.00								
	9. Asha Jyothi							16.00									
	10. KSTPL - MTH Investment							100.00	100.00								
	11. Binny Investment Subvention							33.00	33.00								
ZILLA PARISHAD - SECTOR																	
	1. Collective Weaving Centre	13.20	11.02	18.01	18.01	91.80	60.50	18.36	12.10			91.80	18.36				
	2. Housing colony-Handloom Weavers - Grant & Loan	37.75	27.75	32.16	32.16	189.00	136.75	37.80	27.35			189.00	37.80				
	3. Dye House, Grant & Loan	4.00	3.94	5.53	5.53	37.80	15.45	7.56	3.09			37.80	7.56				
	4. Supply of improved appliances (50:50)	5.35	3.20	7.02	7.02	29.50	16.00	5.90	3.20			29.50	5.90				
	Modernisation of looms																

U-108

02216

COMMUNITY HEALTH CELL

326, V Main, 1 Block

Koramangala

Bangalore-560034

(Rs. Lakhs)																	
Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		1992-93		Eighth Plan		1992-93	
		Budgeted Outlay	Expenditure	Budgeted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	1992-93	1992-93	1992-93	1992-93	1992-93	1992-93	1992-93	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
5	Training of Handloom Weavers	7.46	7.75	10.80	10.80	60.35		12.07				60.35	12.07				
6	Managerial grant to PMS (50:50)	0.34	0.26	0.73	0.73	2.80		0.56				2.80	0.56				
7	Investment in PMS (50:50)	1.95	0.95	3.03	3.03	8.00		1.60				8.00	1.60				
8	Loan towards Share Capital to new weavers	1.66	1.15	1.89	1.89	15.55		3.11	3.11			15.55	3.11				
104	HANDICRAFTS INDUSTRIES - STATE SECTOR																
1	Celebration of all India Handicrafts Week	2.00	1.95	2.00	2.00	7.00		3.00				7.00	3.00				
2	Procurement Centre for Kinhal Toys	0.75	1.75														
3	Investment - KSHDC	18.00	18.00	18.00	18.00	75.00		20.00	20.00								
4	Rebate on sale of Handicrafts (Handloom cloth)																
5	Supply of Sandalwood to artisans at subsidiary rates.	29.50	16.00	30.00	30.00	140.00		35.00				140.00	35.00				
6	Managerial grants to Handicrafts																
7	Co-operative Societies (50:50)																
8	Share capital loan to Handicrafts																
9	Coop. Societies (50:50)																
10	Survey of Handicrafts (State-25% - Central 75%)	0.75	0.75														
11	Carpet Weaving Centre, Navalgund	2.00	2.00														
12	Terracotta Centre, Raanagara																
13	Bronze Craft Centre, Peenya, Bangalore																
14	Subsidy on raw materials	3.00	3.00	2.00	2.00	10.00		3.00				10.00	3.00				
15	Silver & Zinc	2.00	2.00	8.00	8.00	30.00		8.00				30.00	8.00				
16	Maintenance of Craft Complexes			2.00	2.00	10.00		2.00				10.00	2.00				
17	Domestic Export Promotion & Exhibition			5.00	5.00	10.00		3.50				10.00	3.50				
18	Training Institutes for Artisans		6.25	10.00	10.00	10.00		3.00				10.00	3.00				
19	Establishment of new craft complex, Soraba																
20	Centres of R&D and improvement of existing Bidriware Craft complex, Bidar		2.50														
21	Establishment of Craft Complexes, Kinhal, Raanagara, Navalgund, Sagar.			3.00	3.00	7.00		2.00				7.00	2.00				
22	Rebate to lesser known crafts					1.00		0.50				1.00	0.50				
105	KHADI & VILLAGE INDUSTRIES BOARD - STATE SECTOR																
1	Grant-in-aid to KVIB	200.00	200.00	220.00	220.00	800.00		220.00									
2	Loan to Khadi Handies																
3	NBA to employees																

[illegible]

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		1992-93		1992-93		1992-93	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Employment Plan	Employment Plan	Employment Plan	Employment Plan	Employment Plan	Employment Plan	Employment Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14				
16	Loans for Est. of co-op. Filature Factory (NCHC)	5.00	5.00	5.00	5.00	5.00		5.00				5.00	5.00				
17	Margin money to Filature Co-op (NCHC)	4.00	4.00	5.00	5.00	5.00		5.00				5.00	5.00				
18	KSP-WBA - II Salaries/Operation Cost & Equipment	230.57	225.02	1062.38	1062.38	3222.53		775.53		0.415	0.217	3222.53	775.53				
19	KSP-WBA - II Civil Works	270.00	270.00	838.79	838.79	1135.00		504.00				1135.00	504.00				
20	KSP-WBA - II Sol. Convy. Adv. to employees of Seri.	25.87	25.87	34.50	34.50	25.00		10.00				25.00	10.00				
21	Subsidies to Sericulture Co-operative Societies																
22	Sericultural Co-operative Societies (Investment)																
23	BIRD																
24	Modernisation of Filature																
25	Western Ghats & DPAP Schemes																
26	Development of Sericulture Subsidy to Ind. Charakas																
27	Ford Foundation																
28	Grant-in-aid to KSSDI			16.00	16.00	122.10		20.00				122.10	20.00				
29	Maintenance - cold storage Plants			40.00	40.00	244.20		40.00				244.20	40.00				
30	Seed Area TSCs Maintenance / disinfection			35.00	35.00												
31	25% subsidy for charaka			0.15	0.15												
32	25% subsidy for Cottage basin	4.00	4.00	3.75	3.75												
33	25% subsidy for Multiend Basin			3.75	3.75												
34	CLUMP																
35	CLUMP-SCP																
17.P.SECTOR																	
1	Fares	69.48	69.48	99.23	99.23	216.79		35.52				216.79	35.52				
2	On-going Sch. of KSP I. taken to Plan (TSCs, CRG, Ada.)	828.45	828.45														
3	Seri-Co-op. Societies (Subsidies)																
4	Seri-Co-operative Societies (Investment)	0.20	0.20														
5	Adv. Services, Demonstration, Publicity Audio Visual																
6	Training																
7	Incentives to Div. Cocons																
8	Subsidy - const. of rearing, reeling sheds/Machinery																
9	Disease Control Programme	6.80	6.80	133.95	133.95	784.00		155.75				784.00	155.75				
10	KSP Assistance to sericulturists	41.82	41.82	100.92	100.92	518.00		98.00				518.00	98.00				
11	Tribal Sub-Plan	9.50	9.50	14.25	14.25	34.00		6.00				34.00	6.00				
	Total : 107-Sericulture	3148.45	3148.90	3392.00	3392.00	12838.00		2687.00		0.415	0.217	12838.00	2687.00				
108	POWERLOOM INDUSTRIES - STATE SECTOR																
1	Assistance to Powerloom Cooperatives	1.00	1.00	2.00	2.00	5.00		2.00				5.00	2.00				
2	Bye House (6 SL)	2.00		2.00	2.00	5.00		2.00				5.00	2.00				
3	Collective Weaving Centre			2.00	2.00	10.00		2.00				10.00	2.00				

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan (1992-97)		Annual Plan (1992-93)		Employment Content (1000 Persons)		1992-93		1992-93	
		Budgeted Outlay	Expenditure/Budgeted Outlay	Budgeted Outlay	Anticipated/Budgeted Expenditure/Budgeted Outlay	Proposed Capital Content	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eight Plan	Eight Plan	1992-93	1992-93	1992-93	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
4	Prelong facilities			4.00	4.00	15.00	15.00	4.00	4.00						
5	Powerloom Densu			2.00	2.00	10.00	10.00	2.00	2.00			10.00			2.00
6	Powerloom Complexes			10.00	10.00	35.00	35.00	110.00	110.00						
109	Monitoring and Evaluation														
110	COMPOSITE VILLAGE & SMALL INDUSTRIES AND CO-OPERATIVES - STATE SECTOR/														
1	Beedi Workers Co-operative Federation														
	Investment														
2	Re-vitalisation of Industrial Co-operative societies	2.00	2.00	18.00	18.00	25.00	25.00	16.00	16.00						
3	Industrial Co-operatives - Managerial			35.00	35.00	75.00	75.00	28.00	28.00						
	Grants - Share Capital Investment/														
	Share Capital Loan														
	ZILLA PARISHAD SECTOR														
1	IND. Co-operatives - Managerial Grant														
	Share capital investment and loan	9.60	11.41	72.08	72.08	129.90	129.90	25.98	11.57			129.90			25.98
111	Employment scheme for unemployed educated youth														
200	OTHER VILLAGE INDUSTRIES - STATE SECTOR														
1	DISTRICT INDUSTRIES CENTRE														
	D.I.C. Central Cell at Directorate														
	Level	13.00	11.37	18.00	18.00	40.00	40.00	18.00	18.00						
	D.I.C. of D.I.C. Establishment														
	at District level (outside Zilla Parishad														
	Including sub-divisional office														
	D.I.C. - Provisional scheme	189.00	140.58	215.00	215.00	960.00	960.00	217.00	40.00						
	D.I.C. Construction of DIC Buildings	10.00	10.00	40.00	40.00	40.00	40.00	40.00	40.00						
	Cooperon Workshop														
	ZILLA PARISHAD SECTOR														
	Apiculture	37.29	33.97	24.92	24.92	161.90	161.90	27.98	27.98			161.90			27.98
	DIC Establishment District level	116.18	96.10	146.72	146.72	828.10	828.10	153.62	153.62						
	Interest subsidy for artisans	6.50	6.42	7.52	7.52	32.70	32.70	6.54	6.54			32.70			6.54
2	LEATHER BASED INDUSTRIES - LINKAR														
	STATE SECTOR														
	Investment	10.00	10.00	10.00	10.00	50.00	50.00	10.00	10.00						
	Setting up of Leather complex														
	Assistance to Leather Technology														
	Institute	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00						

(Rg. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Of which Capital Content	Proposed Outlay	Of which Capital Content	1992-93 Eighth Plan	1992-93 Eighth Plan	1992-93 Eighth Plan	1992-93 Eighth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Establishment of exportia & Marketing	2.00	2.00	2.00	2.00	10.00		2.00				10.00	2.00
	Development assistance in product design	8.00	8.00	10.00	10.00	40.00		10.00					
	Managerial grants to raw material depots	25.00	25.00	5.00	5.00								
	Establishment of Effluent treatment plant												
	LINKAGE												
	Rebate on sale of foot wear and leather goods			5.00	5.00	20.00		5.00					
	Celebration of Karnataka Leather			1.00	1.00	5.00		1.00					
	Craft week	1.00	1.00										
	Integrated Leather craft at Lakkasahalli,												
	Dharwad	5.00	5.00	17.00	17.00	37.00	17.00	17.00	17.00			37.00	17.00
	Development Centre for Women	4.00	4.00	4.00	4.00	15.00	4.00	4.00	4.00			13.00	5.00
	Collection of Hides and skins			5.00	5.00	13.00		5.00					
	Testing Facilities			1.00	1.00	5.00		1.00					
	3 EMPLOYMENT PROMOTION/TRG. PROGRAMME-STATE SECTOR												
	Ancillary Development Programme	1.00	0.95	9.00	9.00	40.00		9.00					
	Modernisation of Training Centre	5.00	4.82	6.00	6.00	10.00		6.00					
	Grant-in-Aid to Zilla Parishad												
	ZILLA PARISHAD SECTOR												
	Employment Promotion - Seed/Margin Money (50:50)	62.33	52.63	67.60	67.60	392.05	392.05	70.41	70.41			352.05	70.41
	4 DUTCH ASSISTED PROJECT - STATE SECTOR												
	Construction of Industrial Sheds												
	Reimbursement of cost over-run during												
	I phase of Dutch Assisted Project	10.00											
	Dutch Assisted Project Phase II			50.00	50.00	77.50	77.50	50.00	50.00			77.50	50.00
	Central Institute for Plastic Engineering and Technology (CIPET) Mysore- shifted to L & M	2.00											
	Government Tool Room and Training Centre	115.00	115.00	75.00	75.00								
	GROUP Assistance Lumpsum Provision												
	MABARD Pilot project			20.00	20.00	70.00	70.00	20.00	20.00			43.00	12.00
	Group Insurance Scheme			20.00	20.00	43.00	43.00	12.00	12.00				
	Comprehensive Land Use Management Project (CLUMP)			28.02	28.02	80.00	80.00	35.00	35.00			10.00	2.00
	Special Programme for Rural Industrialisation (VISHVA)			2.00	2.00	10.00	10.00	2.00	2.00				
				1000.00	1000.00	10000.00	10000.00	2000.00	2000.00			10000.00	2000.00

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan (1992-97)		Annual Plan (1992-93)		Employment Content (1992-93)		Rural Component	
		Budgeted Outlay	Expenditure	Budgeted Outlay	Anticipated Expenditure	of which Capital	of which Capital	Proposed Outlay	of which Capital	1992-93 Plan	1992-93 Plan	1992-93 Plan	1992-93 Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	ZILLA PARISHAD SECTOR												
	Other New Schemes			9.62	9.62								
	Strengthening of Training Institute of Department					109.00	29.63	21.80	7.91			109.00	21.80
	Raw Materials, Stipend, Modernisation					10.00		2.00				10.00	2.00
	Training for manufacture of Leather Fancy Dress												
	Under LDKAR												
	800 OTHER EXPENDITURE - STATE SECTOR												
	1 Special Component Plan Boards & Corporations	57.00	-57.00	80.00	80.00	485.00		110.00					
	2 Apex Institutions												
	ZILLA PARISHAD SECTOR												
	Special Component Plan (60:40)	96.08	88.14	87.23	87.23	509.00		96.00				509.00	96.00
	1 Tribal Sub Plan (64:36)	7.00	6.07	5.00	5.00	29.00		6.00				29.00	6.00
	2 Sub Total (108 to 800)	800.78	697.46	2073.71	2073.71	14437.15	4897.35	2155.33	1176.89			11874.05	2341.71
	TOTAL OF VILLAGE AND SKILL INDUSTRIES	4807.47	4592.04	6670.10	6670.10	31664.00	7945.95	7427.04	2420.59	0.415	0.217	26390.90	5521.38
1 05 2652 00	INDUSTRIES (OTHER THAN VASDI) - STATE SECTOR												
	02 Decent and Non-Metallic Mineral Industries												
	03 Fertilizer Industries												
	04 Petro Chemical Industries												
	05 Chemical and Pharmaceuticals Industries												
	06 Engineering Industries												
	07 Telecommunication and Electronic Industries												
	08 Consumer Industries												
	90 GENERAL												
	001 Direction and administration												
	003 Industrial education-research and training												
	101 Standardisation and quality control												
	102 Industrial Production												
	103 Tariff and price regulation												
	104 Payments to development banks												
	800 Other Expenditure												
	KENAFATKA INDL AREAS DEVT. BOARD												
	1 Acquisition of Land	30.00	30.00	20.00	20.00	1500.00	1500.00	100.00	100.00				
	2 Export Processing Zone-Loan	15.00	15.00										
	3 Industrial Areas Development near Naval												
	Yard at Karwar	10.00	10.00										
	4 No Industry District BidarC	25.00	25.00										
	5 Growth Centres	120.00	120.00	100.00	100.00	1500.00	1500.00	300.00	300.00				

Code No.	Major Head/Minor Head of Development/Scheme	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
		Budgetted Outlay	Budgetted Outlay	Anticipated Expenditure	Anticipated Expenditure	Anticipated Expenditure	Anticipated Expenditure	Anticipated Expenditure	Anticipated Expenditure	Anticipated Expenditure	Anticipated Expenditure	Anticipated Expenditure	Anticipated Expenditure	Anticipated Expenditure	Anticipated Expenditure	Anticipated Expenditure	Anticipated Expenditure	Anticipated Expenditure	Anticipated Expenditure	Anticipated Expenditure	Anticipated Expenditure	Anticipated Expenditure	Anticipated Expenditure	Anticipated Expenditure	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14												

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan (1992-97)		Annual Plan (1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	1992-93 Plan	1992-93 Plan	1992-93 Plan	1992-93 Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	KARNATAKA STATE BUREAU OF PUBLIC ENTERPRISES	11.00	11.00	13.00	13.00	75.00	15.00	15.00	3.00				
	TOTAL - INDUSTRIES (other than V & I)	2778.00	2554.23	4026.00	4026.00	22419.00	22209.00	4585.00	4563.00				
106 2653 02 Mining													
02	Non-Ferrous Mining & Metallurgical Industries												
	Regulation & Development of Mines												
	001 Direction and Administration												
	003 Training												
	004 Research and Development												
101	Survey and Mapping												
102	Mineral Exploration												
1	Survey & Assessment of ferrous Minerals in the State	1.76	1.31										
2	Exploration of Sulphide zones in the State	2.53	2.13										
3	Investigation of Ornamental stones in the State	2.75	2.20										
4	Lime & Limestone Industries in the State	1.65	1.25										
5	Assessment of Refractory raw materials in the State	8.93	8.93										
6	Strengthening of Mineral Wing of Mines & Geology	20.00	15.00	33.00	33.00	200.00	20.00	30.00	4.00				
7	Exploration of Precious & Semi-precious stones in the State	4.38	4.38										
8	Structural mapping of schistose rock formations	3.56	0.15	3.56		3.56							
9	Scheme for training of Officers & Staff	0.50	0.50	1.00	1.00	5.00	1.00	1.00					

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan (1992-97)		Annual Plan (1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eight Plan	1992-93 Plan	Eight Plan	1992-93 Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14
10	Mineral Development assistance scheme for SCP	1.00											
11	Establishment of publication wing in the Dept.	1.00	0.15	3.30	3.30	15.00	3.00	3.00	1.50				
12	Survey & Assessment of sand deposit in the State	6.49	3.08	6.49	6.49	35.00	10.00	3.00	2.50				
13	Geophysical Investigation of Minerals in the State	7.45	3.62	7.45	7.45	35.00	15.00	25.00	7.50				
14	Creation of Mineral Conservation Cell			11.00	11.00	20.00	5.00	3.00	2.50				
15	Environmental Geological Wing of Dept.			4.20	4.20	15.00	4.00	2.00	1.00				
16	Investigation of Copper Deposits												
17	Revision of Pay Scales												
18	Investigation of Ceramic and glass minerals in the State					25.00	10.00	3.00	2.50				
	Total - Mineral Exploration	62.00	42.70	70.00	70.00	350.00	67.00	70.00	21.50				
104	Bureau of mines												
190	Assistance to Public Sector and other undertakings for mineral Exploration												
800	Other Expenditure												
	Total - Mining	62.00	42.70	70.00	70.00	350.00	67.00	70.00	21.50				
	Total : VI-INDUSTRIES AND MINERALS	7643.47	7578.97	10766.10	10766.10	54433.00	30321.05	12082.00	7005.09	0.415	0.217	126280.90	5571.38

(R5. Lakhs)

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Code No.	Major Head/Minor Head of Development/Sub-head	1990-91			1991-92			Eighth Plan(1992-97)			Annual Plan(1992-93)			Employment Content ('000 Persons)			Rural Component		
		Budgetted Outlay	Expenditure/Budgetted Outlay	'Anticipated'/Proposed Expenditure/Outlay	'Of which Capital Content	'Of which Capital Content	'Of which Capital Content	'Of which Capital Content	'Of which Capital Content	'Of which Capital Content	'Of which Capital Content	'Of which Capital Content	'Of which Capital Content	'Of which Capital Content	'Of which Capital Content	'Of which Capital Content	'Of which Capital Content	'Of which Capital Content	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18		
	102. Port Management																		
	103. Dredging & Surveying	0.20	0.20	0.40	0.40	75.00	75.00	0.50	0.50										
	104. Piloting																		
	105. Dockyard & Dry Docking																		
	106. Stevedoring																		
	107. Ferry Services																		
	800. Other Expenditure																		
	10. Development of Belekeri Port																		
	005. Investigation																		
	101. Construction & Repairs																		
	102. Port Management																		
	103. Dredging & Surveying																		
	104. Piloting	1.50	0.50	6.00	6.00	90.00	90.00	1.00	1.00										
	105. Dockyard & Dry Docking																		
	106. Stevedoring																		
	107. Ferry Services																		
	800. Other Expenditure																		
	15. Development of Hanavar Port																		
	005. Investigation																		
	101. Construction & Repairs																		
	102. Port Management																		
	103. Dredging & Surveying																		
	104. Piloting	0.20	0.20	0.40	0.40	75.00	75.00	0.50	0.50										
	105. Dockyard & Dry Docking																		
	106. Stevedoring																		
	107. Ferry Services																		
	800. Other Expenditure																		
	15. Development of Bhatkal Port																		
	005. Investigation																		
	101. Construction & Repairs																		
	102. Port Management																		
	103. Dredging & Surveying																		
	104. Piloting																		
	105. Dockyard & Dry Docking																		
	106. Stevedoring																		
	107. Ferry Services																		
	800. Other Expenditure																		

[illegible]

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan (1992-97)		Annual Plan (1992-93)		Employment Content (Rural Component)		1992-93	
		Budgeted Outlay	Expenditure	Budgeted Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content	Proposed Outlay	Capital Content	1992-93 Plan	1992-93 Plan	1992-93	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
80	General												
	Total : Ports and Light Houses	309.00	309.00	350.00	350.00	1750.00	1745.00	350.00	350.00	0.00			
1 07 3052 00	Shipping												
1 07 3053 00	Civil Aviation												
1 07 3054 00	ROADS & BRIDGES												
01	National Highways												
052	Machinery & Equipments												
102	Bridges	24.00	46.90	25.00	25.00	25.00	25.00	25.00	25.00	45.00			
337	Road Works	11.00	17.90	15.00	15.00	15.00	15.00	15.00	15.00	45.00			
	1a: Outlay for both Bridges and Road works												
	1b: for the columns 7,8,9,10												
800	Other Expenditure												
	1a) Externally Aided Project (ADB)												
	1b) Ankola Hubli Road	168.00	1500.00	1500.00	1500.00	1500.00	1500.00	1500.00	1500.00	600.00			
	1c) Konkan Railway Corporation									750.00			
	1d) Sub-Total Of National Highways	203.00	1564.80	2140.00	2140.00	4760.00	4760.00	1395.00	1395.00	1395.00			
02	Strategic & Border Roads												
03	State Highways and Major district Roads												
352	Machinery and Equipment	23.90	23.90	30.00	30.00	200.00	200.00	35.00	35.00	35.00			
102	Bridges	285.00	419.78	415.00	415.00	2500.00	2500.00	450.00	450.00	450.00			
337	Road Works												
	1a) Other Roads formation	115.00	287.20	271.00	271.00	1710.00	1710.00	330.00	330.00	330.00			
	1b) Asphalting of Roads	160.00	179.26	160.00	160.00	1000.00	1000.00	250.00	250.00	250.00			
800	Other Expenditure												
	1a) Direction & Administration	50.00	50.00	70.00	70.00	400.00	400.00	85.00	85.00	85.00			
	1b) Surveys	0.60	0.60	1.50	1.50	10.00	10.00	1.00	1.00	1.00			
	1c) Road Research	1.00	1.00	1.00	1.00	5.00	5.00	1.00	1.00	1.00			
	1d) Road Statistics	0.50	0.50	0.50	0.50	5.00	5.00	1.00	1.00	1.00			

[illegible]

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan (1992-97)		Annual Plan (1992-93)		Estimation Content ('000 Persons)		1992-93	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated/Proposed Expenditure/Outlay	of which Capital Content	Proposed Outlay	of which Capital Content	1992-93	1992-93	1992-93	1992-93	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
800.	Other Expenditure												
	Capital Expenditure	1624.00	1624.00	1735.00	1735.00	9800.00	9800.00	1800.00	1800.00				
	Total : Road Transport	1624.00	1624.00	1735.00	1735.00	9800.00	9800.00	1800.00	1800.00				
1 07 3056 00	INLAND WATER TRANSPORT												
001.	Direction and Administration												
002.	Training & Research												
101.	Hydrographic Survey												
104.	Navigation (Acquisition of Crafts)												
105.	Landing Facilities												
190.	Assistance to Public Sector and other Undertakings												
500.	Other Expenditure												
	Procurement of Life Saving Appliances	0.50	0.50	8.50	8.50	2.00	2.00	0.80	0.80				
	b) Maintenance of assets (others)												
	Total : Inland Water Transport	9.00	9.00	10.00	10.00	60.00	60.00	3.00	3.00	0.075	0.075	27.00	27.00
1 07 3075 00	OTHER TRANSPORT SERVICES												
01	River Training Works												
60	Others												
001	Direction and Administration												
003	Training												
004	Research												
101	Subsidy to Railways (Dividend Relief etc)												
800	Other Expenditure	40.00	23.13	50.00	50.00	200.00	103.00	40.00	31.00	23.000	10.000		
	Pollution Control	40.00	23.13	50.00	50.00	200.00	103.00	40.00	31.00	23.000	10.000		
	Total : Other Transport Services												
	Total : VII TRANSPORT	5940.00	7206.08	9325.48	9325.48	44775.00	42658.00	6750.00	6570.80	23.068	10.070	22142.00	3553.20

Progress of Expenditure During the Annual Plans 1990-91 & 1991-92 and Proposed Outlay for the Eighth Five Year Plan (1992-97) & Annual Plan 1992-93

[illegible]

ANNEXURE - I (Contd.)

Code No.	Major Head/Minor Head of Development/Scheme	(Rs. Lakhs)											
		1990-91	1991-92	1992-93	1992-93	1992-93	1992-93	1992-93	1992-93	1992-93	1992-93	1992-93	1992-93
		Budgetted Outlay	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content	Capital Content	Capital Content	Capital Content	Capital Content	Capital Content	Capital Content	Capital Content
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1 09 0000 00	IX SCIENCE TECHNOLOGY AND ENVIRONMENT												
1 09 3425 00	OTHER SCIENTIFIC RESEARCH												
	Department of Science & Technology												
	Karnataka State Research Technology Utilisation Centre												
	Indian Institute of Science Bangalore contributions												
	Karnataka State Council for Science & Technology -GIA												
	Production of non-conventional energy sources etc.												
	Karnataka Rajya Vignana Parishad Bangalore - GIA												
	Other Scientific bodies-GIA												
	Interology												
	Drought Monitoring Cell-GIA												
	Total: Other scientific research	82.00	90.00	138.00	138.00	760.00	290.00	165.00	62.80	0.012	0.013	256.50	62.00
	DEPARTMENTAL PROPOSAL (Total)					(3260.00)	(1790.00)	(665.00)	(326.80)			(2506.50)	(512.00)
1 09 3425 00	ECOLGY AND ENVIRONMENT												
	01 Survey (Botanical)												
	02 Survey (Zoological)												
	03 Environmental Research & Ecological Regeneration												
	003 Environment Education and Training												
	Environment Education and Training-GIA	2.00	2.00	3.00	3.00	10.00	4.00	4.00	4.00			10.00	2.00
	Environmental Studies -GIA	2.00	2.00	3.85	3.85	15.00	4.00	4.00	4.00			10.00	2.00
	Environmental Projects & Other connected schemes	10.87	10.87	21.47	21.47	80.00	21.00	21.00	21.00			20.00	4.00

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan (1992-97)		Annual Plan (1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
101	Conservation Programmes												
102	Environmental Planning and Coordination												
103	Research and Ecological Regeneration												
798	International Cooperation												
04	Prevention & control of pollution												
101	Prevention of pollution of Ganga												
103	Prevention of Air & Water pollution												
104	Karnataka State Pollution Control Board-GIA												
800	Impact Assessment												
800	Other Expenditure												
60	Others												
800	Other Expenditure												
	Department of Ecology & Environment	17.13	17.13	19.68	19.68	175.00	10.00	29.00					
	Sub Total: Ecology and Environment	33.00	33.00	50.00	50.00	290.00	10.00	60.00	2.00			35.00	7.00
	TOTAL DEPARTMENT PROPOSALS					(16945.00)		(3367.00)					
	Total : IX SCIENCE, TECHNOLOGY AND ENVIRONMENT	115.00	123.00	188.00	188.00	1050.00	300.00	725.00	64.80	0.018	0.013	281.50	69.00
	DEPARTMENT PROPOSALS (TOTAL)					(20105.00)		(4032.00)					

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan (1992-97)		Annual Plan (1992-93)		Employment Content (Rural Component)		1992-93	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	1992-93 Plan	1992-93	1992-93	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1 10 0000 00	IX GENERAL ECONOMIC SERVICES												
1 10 3451 00	Secretariat Economics Services												
090	Secretariat	1.50	1.50	2.00	2.00	10.00		2.00					
091	Institutional Finance & Statistics												
092	Attached Offices												
	Other Offices												
101	Planning Commission/Planning Board												
1	Planning Board and District Planning Committees	0.25	0.25										
2	Scheme of Functional restructuring of Planning Department	0.31	0.31										
3	Planning Unit of Municipal & other Statutory Board												
4	Evaluation & Manpower Unit	4.25	4.25	5.00	5.00	30.00		5.00					
5	Economics & Planning Council	1.00	1.00										
6	Studies												
7	Central Sector Scheme of Strengthening of State Planning Machinery	13.19	13.19	16.39	16.39	110.00		20.00					
8	Professional & Special Services & Journals	2.50	2.50	7.00	7.00	40.00		8.00					
9	Planning Board			6.00	6.00	30.00		8.00					
	Total : Planning Commission/Planning Board	21.50	21.50	34.39	34.39	210.00		41.00					
102	District Planning Machinery												
1	District Planning Machinery	19.00	19.00									140.00	27.00
2	CSS of Strengthening of Dist Png Machinery	29.00	29.00	25.30	25.30	140.00		27.00				140.00	27.00
	Total : District Planning Machinery	48.00	48.00	25.30	25.30	140.00		27.00				140.00	27.00
	TOTAL SECRETARIAT ECONOMIC SERVICES	71.00	71.00	61.69	61.69	360.00		70.00					

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan (1992-97)		Annual Plan (1992-93)		Employment Content (Rural Component) ('000 Persons)			
		Budgeted Outlay	Expenditure Budgeted Outlay	Anticipated Expenditure Budgeted Outlay	Proposed Outlay	Capital Content	Of which Capital Content	Proposed Outlay	Capital Content	1992-93 Plan	1992-93 Plan	1992-93 Plan	1992-93 Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14
110 3452 00	TOURISM												
01	TOURIST INFRASTRUCTURE												
101	TOURIST CENTRES												
	DEVELOPMENT OF BEACH RESORTS	4.00	4.00	4.00	4.00	20.00	20.00	4.00	4.00			15.00	4.00
	SPORTS TOURISM	17.00	17.00	17.00	17.00	75.00	75.00	15.00	15.00				
	DEVELOPMENT OF AIR STRIPS	1.00	1.00	1.00	1.00	20.00	20.00	4.00	4.00				
	Total : Tourist Centres	22.00	22.00	22.00	22.00	115.00	20.00	23.00	4.00			15.00	4.00
102	TOURIST ACCOMMODATION												
	TOURIST LODGES	10.00	24.10	10.00	10.00	50.00	50.00	10.00	10.00				
	BUILDING (ANNUAL REPAIRS)	5.00	9.79	5.00	5.00	25.00	25.00	5.00	5.00				
	Total : Tourist Accommodation	15.00	33.89	15.00	15.00	75.00	75.00	15.00	15.00				
103	TOURIST TRANSPORT SERVICE												
190 800	ASSISTANCE TO PUBLIC SECTOR AND OTHER UNDERTAKINGS												
	Other Expenditure	37.00	55.89	37.00	37.00	190.00	20.00	38.00	4.00			15.00	4.00
80	Sub Total : 01 Tourist Infrastructure												
001	GENERAL												
	DIRECTION AND ADMINISTRATION	2.00	1.10	12.00	12.00	100.00		20.00		0.016	0.016		
	DIRECTORATE OF TOURISM												
003	TRAINING												
104	PROMOTION AND PUBLICITY	2.00	1.49	2.00	2.00	25.00		5.00		0.067	0.067		
	TOURIST BUREAU	38.00	38.00	38.00	38.00	250.00		60.00					
	TOURIST PUBLICITY	18.00	11.04	18.00	18.00	50.00		10.00					
	TOURIST PROMOTION												
	I.C.S. FOR TOURISM PROMOTION (State Share)												
	TOURISM AS AN INDUSTRY	4.00	1.00	14.00	14.00	100.00		10.00					
798	Total : Promotion and Publicity	62.00	51.53	72.00	72.00	515.00		110.00		0.067	0.067		
800	INTERNATIONAL CO-OPERATION												
	OTHER EXPENDITURE												
	TOURIST CANTEENS												
	SCHEME FOR RESURRECTION OF HAWTI RUINS	3.00		3.00	3.00	25.00		5.00					
	K.T.B. PROJECT - B.E.C.F.-JAPAN	200.00		400.00		5676.00	5676.00	800.00	800.00			485.00	755.00
	Total : Other Expenditure	203.00		403.00		5701.00	5676.00	805.00	800.00			485.00	755.00
190	INVESTMENT IN PUBLIC SECTOR & OTHER UNDERTAKINGS												
	BUILDINGS (CONSTRUCTION)	56.00	56.00	56.00	56.00	285.00	285.00	35.00	35.00			200.00	35.00
	INVESTMENT IN K.S.T.D.C. & JUNGLE LODGES	40.00	40.00	40.00	40.00	110.00	110.00	22.00	22.00			80.00	22.00
	Total : Investment in Pub. Sect. and other undertaking	96.00	96.00	96.00	96.00	395.00	395.00	57.00	57.00			280.00	57.00
	Sub Total : 80 General	363.00	148.63	583.00	183.00	6711.00	6671.00	992.00	857.00	0.063	0.063	5145.00	812.00
	Total - Tourism	400.00	204.52	620.00	220.00	4901.00	6091.00	1070.00	861.00	0.082	0.082	5160.00	816.00

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(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan (1992-97)		Annual Plan (1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgeted Outlay	Expenditure	Submitted Outlay	Participated Expenditure	Participated Outlay	Proposed Capital Content	Proposed Outlay	Capital Content	Eight Plan	Eight Plan	1992-97	1992-97
1	2	3	4	5	6	7	8	9	10	11	12	13	14
109	Scholarships and Incentives												
	(a) Supply of free text books and uniforms (Vidyalikasa)	81.00		160.00	160.00	1650.00		350.00					
110	Special Programme for improving school attendance			2000.00	2000.00	23500.00		2000.00					
800	Other expenditure												
	(a) Strengthening of District Research Centre established under CSS of Science Education			5.25	5.25								
	(b) Project Functions Unit			1.50	1.50	60.00		12.00					
	(c) Primary School Buildings	3.00	3.00	30.00	30.00								
	(d) Tribal area sub-plan												
01	PRIMARY EDUCATION (NEW SCHEMES)												
i)	Quality Improvement Programme-Preparation of Teacher Guides and other Materials					250.00		50.00					
iii)	Library Improvement Programme-Establishment of District Educational Libraries					100.00		24.00					
iii)	Preparation of Educational Manual and Updating of grant-in-aid code					50.00		10.00					
	Sub Total : 01 Elementary Education (State sector)	1118.20	1118.20	2466.00	2466.00	27960.00		2956.00					
001	ZILLA PARISHAD SECTOR												
052	Direction and Administration												
053	Equipment	42.50	42.50	151.91	151.91	1000.00		240.00					
101	(a) Providing Equipment in Primary Schools												
	(b) Maintenance of Building												
	(c) Government Primary Schools	496.73	496.73	414.51	414.51	11000.00		2400.00		3.499	3.499	11000.00	2400.00
	(d) Construction of Class Rooms	39.16	39.16	62.55	62.55								
102	(a) Assistance to Non-Govt. Primary Schools												
	(b) Grants to Private Primary Schools												
	(c) Assistance to local bodies for Primary Education												
103	(a) Inspection	37.37	37.37	63.71	63.71	550.00		100.00		0.310	0.310	1040.00	200.00
104	(b) Non-Formal Education												
105	(a) Non-Formal Education Programme - Aksharaseena	35.09	35.09	1.29	1.29								
	(b) Programme of Continuing Education												
	(c) Non-Formal Education CSS-State share	20.40	20.40	15.52	15.52								
106	(a) Teachers and Other Services												
	(b) Appointment of School mothers	60.52	60.52	73.84	73.84	750.00		100.00		0.530	0.530	750.00	100.00

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan (1992-97)		Annual Plan (1992-97)		Employment Content (1992-97)		Eighth Plan (1992-97)		1992-93	
		Budgeted Outlay	Expenditure	Budgeted Outlay	Expenditure	Proposed Outlay	Capital Content	Proposed Outlay	Capital Content	Plan	(000 Persons)	Plan	Capital Content	Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
107	Teachers training														
108	(a) Training Programme for Inservice Teachers			40.00	40.00	200.00		42.00				200.00		42.00	
109	(b) Text Books														
109	(c) Scholarships and Incentives														
110	(d) Free Distribution of School Uniforms and Text Books	153.26	153.26	120.62	120.62	750.00		156.00				700.00		150.00	
800	(e) Examinations														
	(f) Other Expenditure														
	(g) Residential Schools for Talented SC Girls	17.54	17.54	6.20	6.20										
	(h) Primary school buildings	320.51	320.51	892.32	892.32	4000.00	4000.00	520.00	620.00			4000.00		520.00	
	(i) Teachers Quarters (New Scheme)					500.00		100.00							
	(Sub Total - 01 Elementary Education (Z.P. sector))	1233.08	1233.08	1962.03	1962.03	1970.00	4000.00	3758.00	620.00	4.379	4.135	17690.00		3512.00	
	(Sub Total - 01 Elementary Education)	2341.28	2341.28	4428.03	4428.03	47750.00	4000.00	6914.00	620.00	4.379	4.135	17690.00		7512.00	
02	Secondary Education														
001	(a) State Sector														
	(b) Direction & Administration			2.00	2.00	100.00		20.00							
004	(c) Research & Training														
052	(d) Equipment	1.00	1.00												
053	(e) Maintenance of Buildings														
101	(f) Inspection	3.00	3.00			250.00		50.00							
103	(g) Non formal education														
104	(h) Teachers and other services														
105	(i) Teachers training														
	(a) Graduate Teachers under Training														
106	(b) Text Books														
107	(c) Scholarships														
	(a) Social Scholarships	27.00	27.00												
108	(d) Examinations														
109	(e) Government Secondary Schools														
	(a) Government Secondary School Converted into Jr. Colleges			30.00	30.00	2220.00		450.00		0.990	0.545				
	(b) Providing Infrastructure facilities to Govt. Secondary Schools Converted into Govt. Jr. Colleges			60.00	60.00	250.00		50.00							

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Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan		1992-93 Eighth Plan			

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(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		1992-93	
		Budgetted Outlay	Expenditure Budgetted Outlay	Anticipated Expenditure Budgetted Outlay	Proposed Capital Content	Of which Capital Content	Proposed Outlay	Of which Capital Content	1992-93 Plan	1992-93 Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14
103	Rural Functional Literacy Programmes												
200	Other Adult Education Programmes					1481.95		271.69			1481.95	271.69	
800	Other Expenditure			11.00	11.00								
	(a) Building-state share			26.00	26.00	1601.95	11.00	301.69	11.00		1481.95	271.69	
	Sub Total 04 Adult Education (State Sector)	10.00	10.00										
	Z.P. Sector												
001	Direction and Administration												
101	Grants to Voluntary Organisation												
102	Shraaita Vidyapectas												
103	Rural Literacy Programmes												
200	Other Adult Education Programmes												
	(a) Adult Literacy Programme	122.33	122.33	47.28	47.28	151.50		25.00					
	(b) Aksharaseva/Aksharadeepa Programme	46.58	46.58	196.95	196.95								
	(c) Janashikshana Nilaya			61.77	61.77	116.55		23.31		116.55	23.31		
	(d) Special Component Plan	52.23	52.23										
	(e) Tribal Sub-plan												
800	Other Expenditure												
	Sub Total 04 Adult Education (Z.P. Sector)	221.14	221.14	306.00	306.00	268.05		48.31		116.55	23.31		
	Sub Total 04 Adult Education	231.14	231.14	332.00	332.00	1870.00	11.00	350.00	11.00	1598.50	295.00		
05	Language Development												
	State Sector												
601	Direction and Administration												
102	Promotion of Modern Indian Languages and Literature												
103	Sanskrit Education												
	(a) Baittha Vedantha Studies and Research	2.00	2.00	2.00	2.00	10.00		2.00					
	Foundation-State share												
	Financial Assistance to Kalacatharu research												
	Academy Bangalore												
	(c) Central Plan Scheme of infrastructural facility for academy of sanskrit research Malkote	6.00	6.00	9.00	9.00	50.00		10.00					
	State share												
200	Other Languages Education												
800	Other Expenditure												
	(a) Publication of Sanskrit Journal												
	Sub Total for 05 Language Development	8.00	8.00	11.00	11.00	60.00		12.00					

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(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan (1992-97)		Annual Plan (1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgeted Outlay	Expenditure	Budgeted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	1992-93 Plan	1992-93 Plan	1992-93 Plan	1992-93 Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14
800	Other expenditure												
	(a) Scheme of Vocationalisation of higher secondary education	11.58	11.58	1.40	1.40								
	(b) National Policy on Education - Central Plan	15.42	18.68	28.60	28.60	1495.00		162.00		1.200	0.240		
	Scheme of Vocationalisation of secondary education												
	State Share	27.00	30.26	30.00	30.00	1495.00		162.00		1.200	0.240	748.00	80.00
	Sub Total for 80 - 2 Vocational Education	48.00	52.26	54.90	54.90	1625.00		188.00		1.200	0.240	748.00	80.00
	Sub Total 80 General Education	6001.37	6004.63	6236.00	6236.00	74105.00	8456.00	12124.00	1560.75	9.038	6.618	30804.50	6040.60
2 21 2203 00	Technical Education												
	State Sector												
001	Direction and Administration	17.00	17.00	1.00	1.00	15.00		3.00		0.018	0.018		
003	Training												
	Training of polytechnic Teachers												
	Instructors and foreman and Deputation of Teachers for Higher studies												
004	Research												
	State Technical Education Resource and information centre B'lore	0.25	0.25	0.20	0.20	5.00		2.00					
101	Inspection												
102	Assistance to University for Technical Education												
103	Technical Schools	0.20	0.20										
	11. School of Arts and Crafts Davanagere												
	12. Junior Technical Schools												
	13. Buildings												
104	Assistance to Non-Govt. Tech. Colleges and Instns.												
	11. GIA to Non-Govt. Engg. Colleges			10.00	10.00	5.00		2.25					
	12. Assistance to Non-Govt. polytechnics												
	13. Non-Govt. Institutions offering Diploma	15.00	5.00										
	Courses in the new Discipline BIA												
	14. Non-Govt. Engg. Colleges Offering Degree courses in new Discipline BIA					300.00		45.00		0.849	0.139	75.00	12.00
	15. Art Colleges College of Fine Arts Bangalore, Wajava Lalithakala College, Badag and College of Visual arts Gulbarga		10.00	10.00	10.00	75.00		20.00		0.012	0.012	18.00	5.00

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(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan (1992-97)		Annual Plan (1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgeted Outlay	Expenditure	Budgeted Outlay	Anticipated/Proposed Expenditure/Outlay	Of which Capital Content	Of which Capital Content	Proposed Outlay	Capital Content	1992-93 Plan	1992-93 Plan	1992-93 Plan	1992-93 Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	19. Modernisation of Laboratories and Workshops of Engg. colleges and Polytechnics					10.00	10.00	8.00	8.00				
	20. Strengthening of Students hostels in Engg. Colleges and Polytechnics												
	21. Detaching of Diploma Courses from S.K.S.J.T. Institute and Establishment of Institute of Textile Technology at Bangalore												
	22. Est. of Central File Library												
	Total Technical Education	700.00	700.00	814.00	814.00	5000.00	3375.00	850.00	319.00	2.994	1.022	1210.00	481.00
2 21 2204	Sports and youth services												
	001 Direction and Administration												
	101 Physical Education												
	102 Youth Welfare scheme for students	2.00	1.74	2.00	2.00								
	Student welfare scheme												
	State Sector												
	Incentive Scholarship to High School Students for participating in State/National Sports	2.00	1.81	2.00	2.00	10.00		2.00			5.00	1.00	
	103 Youth welfare scheme for Non-Students												
	State Sector												
	Karnataka Development Corps	6.00	5.79	3.00	3.00								
	Youth camps and Rallies												
	Tour of Youth Leaders from region to region	1.10	1.10										
	Central Sector Scheme of National Service Programme (State share only)	19.50	19.50	20.00	20.00	125.00		25.00			94.00	19.00	
	Centrally sponsored scheme of Youth Leadership training programme	2.00											
	Bharath Scouts			0.50	0.50	4.75		0.95			2.30	0.47	
	Development of Vidyanagar Campus	24.00	23.54	15.50	15.50	130.00		20.00		0.024	80.00	16.00	
	Bharath Sevalal	2.00	2.00	0.50	0.50	4.75		0.95			2.78	0.47	
	In House activities at State Youth Centre	0.20	0.20	0.20	0.20	2.50		0.20					
	Financial Assistance to Urban Youth Clubs	5.00	5.00	5.00	5.00	25.00		5.00					
	Construction of Gurunanath Bhavan (Maintenance)			2.00	2.00	20.00		4.00					
	P Sector												
	Youth Clubs	15.86	15.86	30.75	30.75	153.75		30.75			154.00	30.75	

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan (1992-97)		Annual Plan (1992-93)		Employment Content Rural Component ('000 Persons)		1992-93	
		Budgeted Outlay	Expenditure	Budgeted Outlay	Expenditure	Budgeted Outlay	Expenditure	Proposed Outlay	of which Capital Content	Eight Plan	1992-93	Eight Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
221	Construction of Indoor Stadium & Open-Air Theatre	10.22	10.22	15.50	15.50	77.50	77.50	15.50	15.50			77.50	15.50
	Organisation of Sports & Games & T.A & B.A to Participants			20.00	20.00	100.00		20.00				80.00	16.00
	Construction of Stadium at Taluk/sandal level			126.00	126.00	708.00	708.00	126.00	126.00			708.00	126.00
	Total Sports and Youth Services	194.00	179.88	387.00	387.00	787.00	2135.00	405.00	186.75	0.024	0.024	1685.21	318.45
ART AND CULTURE													
001	1 Kannada and Culture												
	1 Direction and Administration												
	1 Fine Arts Education												
	1 Jayachamarajendra Institute of Visual Arts Mysore	8.00	8.00	8.00	8.00	40.00		8.00					
102	2 Vijayalakshmi College of Visual Arts, Badag	1.50											
	3 College of Visual Arts, Gulbarga	1.50											
	Promotion of Art and Culture												
	4 Kannada Sahithya Parishat for Kan-Kan	3.00	3.00	4.00	4.00	20.00		4.00					
	5 Developmental Activities of Kan. Sahithya Parishat	3.00	3.00	8.00	8.00	40.00		8.00					
	6 Assistance to University of Mysore for Kan. Encyclopedia and Sub. Encyclopedia	4.00	4.00	6.40	6.40	35.00		7.00					
	7 Urdu Sahithya Academy	3.00	3.00	3.80	3.80	20.00		3.00					
	8 Development of Kannada	30.00	30.00	33.80	33.80	175.00		34.00					
	9 Academy of Music and Dance	3.00	3.00	3.80	3.80	20.00		4.00					
	10 Academy of Drama	3.00	3.00	3.80	3.80	20.00		4.00					
	11 Sahithya Academy	3.00	3.00	3.80	3.80	20.00		4.00					
	12 Academy of Fine Arts	3.00	3.00	3.80	3.80	20.00		4.00					
	13 Publication of Folklore by Kan. Sahithya Parishat												
	14 Financial Assistance to Drama Troupes												
	15 Janapada and Yakshagana Academy	3.00	3.00	3.80	3.80	20.00		4.00					
	16 Vidyavanana Veda Research Centre, Hampi												
	17 Tulu Lexicon	2.00	2.00	2.90	2.90	15.00		3.00					

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(Rs. Lakh)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eight Plan (1992-97)		Annual Plan (1992-93)		Employment Content ('000 Persons)		1992-93		1992-97	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated/Proposed Expenditure	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eight Plan	Annual Plan	Eight Plan	Annual Plan	Eight Plan	Annual Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14		
104	Archives														
	State Archives Unit	6.00	6.00	7.00	7.00	20.00		5.00							
	Opening and strengthening of District and Divisional Archives offices					5.00		1.50	0.045	0.015					
	Archival building and computerisation					5.00		1.50							
	Permanent historical records														
	Sub Total 104 Archives	6.00	6.00	7.00	7.00	40.00		8.00	0.045	0.015					
105	Public Libraries														
	EXPANSION OF LIBRARY SERVICE	4.87	4.87	23.96	23.96	190.47		32.83				190.47	33.83		
	LIBRARY MOVEMENT & BULK PURCHASE OF BOOKS FOR LIBS	36.13	36.13	3.53	3.53	19.10		3.82	0.005	0.005					
	STATE CENTRAL LIBRARY, DARGALORE			12.51	12.51	73.43		17.35	0.038	0.033					
	EXPANSION OF LIBRARY SERVICE	10.00	10.00	15.00	15.00	17.00		5.00	5.00						
	BUILDINGS														
	Sub Total 105 Public Libraries	51.00	51.00	55.00	55.00	700.00		60.00	5.00	0.043	0.038	190.47	33.83		
106	Archaeological Survey														
107	Museums														
	Government Museums			2.00	2.00	100.00		20.00							
	Buildings (Museums etc.)					250.00		50.00	50.00	0.052					
	Buildings (Head office) (New)					100.00		17.00	17.00						
	Maintenance of Mysore Palace														
	Sub Total 107 Museums			2.00	2.00	450.00		87.00	67.00	0.052					
108	Anthropological Survey														
900	Other Expenditure														
	Total Art and Culture	354.00	381.00	397.00	397.00	3230.00		623.00	117.00	0.172	0.053	190.47	33.83		

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eightth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Expenditure	Anticipated Processed Outlay	Of which Capital Content	Of which Capital Content	Of which Capital Content	Eightth Plan	1992-93	Eightth Plan	1992-97
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Head Quarters Hospital, Mangalore	0.40	0.40	0.40	0.40	2.00	0.40	0.40	0.40	0.001	0.001		
	District Hospital, Belgaum	0.20	0.20	0.25	0.25	1.25	0.25	0.25	0.25	0.001	0.001		
	District Hospital, Gulbarga	0.20	0.20	0.25	0.25	1.25	0.25	0.25	0.25	0.001	0.001		
	D.G. Hospital, Davanagere	0.50	0.50	0.50	0.50	2.50	0.50	0.50	0.50	0.003	0.003		
	Mental Hospital, Dhawad	3.50	3.50	0.50	0.50	2.50	0.50	0.50	0.50	0.005	0.005		
	S.D.S. Sanatorium, Bangalore	1.00	1.00	1.00	1.00	5.00	1.00	0.80	0.80	0.005	0.005		
200	Other Health Schemes												
800	Other Expenditure												
	Health Services												
	State Sector												
	Establishment of Maintenance Unit for Health Equipments	1.50	1.50	0.50	0.50								
	Repairs to Hospital Equipments	3.00	3.00	3.00	3.00	15.00	15.00	4.00	4.00			100.00	20.00
	Medical Education	26.72	26.72	20.48	20.48	100.00	100.00	20.00	20.00				
	State Sector												
	Provision for Rebalance to Teaching Hospitals	3.00	3.00	3.75	3.75	75.00	75.00	15.00	15.00				
	Provision for Stand by Generators	3.00	3.00	3.40	3.40	50.00	50.00	10.00	10.00				
	Grant-in-aid to NIMHANS, Bangalore	43.00	43.00	80.00	80.00	500.00	500.00	100.00	100.00				
	S.I.A to KMD Bangalore	70.00	70.00	100.00	100.00	625.00	625.00	125.00	125.00				
	S.I.A to Jayadeva Institute, B'lore	60.00	60.00	100.00	100.00	750.00	750.00	150.00	150.00				
	Provision for Equipments to teaching hospitals and Medical Colleges	60.00	60.00	70.00	70.00	445.00	445.00	80.00	80.00				
	Buildings-Capital Outlay	139.50	139.50	160.00	160.00	794.00	794.00	166.00	166.00				
	Family Welfare												
	Scheme of Issue of Karnataka Lottery Tickets to Accoters of Sterilisation	1.80	1.80	1.80	1.80	12.00	12.00	2.00	2.00			9.50	1.50
	Additional Compensation to accoters of Vasectomy	36.00	36.00	34.21	34.21	200.00	200.00	35.00	35.00			160.00	28.00
	State Sector												
	Special Incentive Scheme	11.00	11.00	11.85	11.85	60.00	60.00	10.00	10.00			8.00	4.80
	Transportation of Vaccine from Regional Dist. Stores	78.47	78.47	87.67	87.67	60.00	60.00	10.00	10.00			8.00	4.80
	State Sector												
	Special Incentive Scheme	1.20	1.20	1.00	1.00	60.00	60.00	10.00	10.00			8.00	4.80
	Transportation of Vaccine from Regional Dist. Stores	35.53	35.53	40.62	40.62	60.00	60.00	10.00	10.00			8.00	4.80
	State Sector												
	Special Incentive Scheme	1.00	1.00	0.85	0.85	12.00	12.00	2.00	2.00			9.60	1.50

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan (1992-97)		Annual Plan (1992-93)		Employment Content (Rural Component)		1992-93	1992-93	1992-93	1992-93	1992-93	1992-93
		Budgeted Outlay	Expenditure Budgeted Outlay	Anticipated Proposed Expenditure Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Employment Content (Rural Component)	Employment Content (Rural Component)								
1	2	3	4	5	6	7	8	9	10	11	12	13	14				
	Coerced Expenditure towards I.P.P. - III Posts																
	State																
	Health Insurance for family planning acceptors																
	State																
	Disposable Delivery Kits																
	State																
	Drugs for Family Planning acceptors																
	State																
	Material and Stationery for computers																
	State																
	Child survival and safe Motherhood																
	State																
	Maintenance of cold chain equipment																
	State																
	Sub Total 01 Urban Health Services - Allcoathy	909.22	909.22	1169.63	1169.63	8034.00	2556.00	1462.80	545.40	0.350	0.183	900.10	163.70				
02	Urban Health Services - Other Systems of Medicine																
	101 Ayurveda																
	102 Homoeopathy																
	103 Unani																
	104 Siddha																
	200 Other Systems																
	State Sector	1.50	1.50	1.50	1.25	5.00		1.00									
	Strengthening of the Directorate	1.50	1.50	2.00	2.00	2.00		1.50									
	Establishment of Divisional Offices																
	Other Expenditure																
	State Sector	12.00	12.00	12.00	12.00	25.00	25.00	20.00	20.00								
	Pharmacy Buildings																
	Sub Total 02 Urban Health Services	15.00	15.00	15.25	15.25	32.00	25.00	22.00	20.00	0.001							
	(Other Systems of Medicine)																
03	Rural Health Services-Allcoathy																
	101 Health Sub-Centres																
	State	44.16	44.16	61.50	61.50	1000.00	1000.00	175.00	175.00			1000.00	175.00				
	Sub Total 03 Rural Health																

Rs. lakhs.

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan (1992-97)		Annual Plan (1992-93)		Employment (Contd. Surpl. Component)		1992-93	
		Suggested Outlay	Estimated Budgeted Outlay	Anticipated Proposed Expenditure Outlay	Of which Capital Content	Of which Capital Content	Of which Capital Content	Of which Capital Content	Of which Capital Content	1992-93 Plan	1992-93 Plan	1992-93	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
102	Subsidiary Health Centres State Z.P.												
103	Primary Health Centres (+ Capital Buildings) State Z.P.	826.58	826.58	1087.51	1087.51	7296.00	1296.00	1250.00	200.00			7296.00	1250.00
104	Community Health Centres (+ Capital Buildings) State Z.P.	357.11	357.11	486.79	486.79	3500.00	1500.00	605.00	265.00			3500.00	605.00
110	Hospital and Dispensaries Z.P. Sector	17.14	17.14	34.28	34.28	100.00	100.00	20.00	20.00			100.00	20.00
	Provision of Ambulance Vans	7.72	7.72	10.10	10.10	50.00	50.00	10.00	10.00			50.00	10.00
	Establishment of Blood Banks	8.34	8.34	37.61	37.61	250.00	250.00	50.00	50.00			250.00	50.00
	Mobile Health Units	36.32	36.32	57.70	57.70	300.00	300.00	60.00	60.00			300.00	60.00
	Strengthening of PHUs (Maternity Annexures)	22.83	22.83	129.62	129.62	300.00	300.00	60.00	60.00			300.00	60.00
	Strengthening of PHUs Buildings (Maternity Annexures)	218.18	218.18	10.48	10.48	250.00	250.00	50.00	50.00			250.00	50.00
	Establishment of Primary Health Units (+Capital-Buildings)	19.59	19.59	32.41	32.41	100.00	100.00	20.00	20.00			100.00	20.00
	Taluk Level General Hospitals	30.38	30.38	6.25	6.25	300.00	300.00	60.00	60.00			300.00	60.00
	Purchase of X-Ray Plants	3.30	3.30	20.53	20.53	200.00	200.00	40.00	40.00			200.00	40.00
	Dental Health Project	31.51	31.51	58.42	58.42	300.00	300.00	60.00	60.00			300.00	60.00
	Buildings-Additions and Alterations	9.00	9.00										
	Construction of Post-Natal Rooms												
900	Other Expenditure												
	Water Supply to Rural Health Institutions	28.31	28.31	58.42	58.42	300.00	300.00	60.00	60.00			300.00	60.00
	I.C.D.S. Project	60.45	60.45										
	School Health Services			4.00	4.00	5.00	5.00	1.00	1.00			5.00	1.00
	Maternity and F.M. Wards (State)	300.00	300.00	14.41	14.41	100.00	100.00	20.00	20.00			100.00	20.00
	Drugs Supply to Kitchens	4.00	4.00	6.00	6.00	50.00	50.00	10.00	10.00			50.00	10.00

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content (Rural Component) ('000 Persons)				
		Budgeted Outlay	Expenditure Budgeted Outlay	Anticipated Expenditure	Proposed Capital Content	Of which Capital Content	Processed Outlay	of which Capital Content	1992-93	Eighth Plan	1992-93	Eighth Plan		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
04	Supply of equipments, instruments etc.,	39.00	39.00	94.85	94.85	250.00	250.00	50.00	50.00			250.00	50.00	
	Supply of Linen	2.00	2.00	22.50	22.50	100.00	100.00	20.00	20.00			100.00	20.00	
	Tribal Sub-plan (Capital-Buildings)													
	State	92.96	92.96	56.90	56.90	349.00	349.00	63.00	40.00			349.00	63.00	
	India Population Project-III (Capital Buildings)													
	State	120.00	120.00	20.00	20.00									
	Sub Total 03 Rural Health Services - Allcpathy	2270.98	2270.98	2343.45	2343.45	14600.00	5796.00	2424.00	1020.00				14600.00	2624.00
	Rural Health Services-Other Systems of Medicine													
	101 Ayurveda													
	Opening and Maintenance of ISM & H Hospitals at Dist./Taluk Level	4.00	4.00	4.00	4.00	50.00	50.00	8.00		0.056	0.029			
	State													
	Opening and Maintenance of Govt. Ayurvedic Dispensaries	18.12	18.12	43.87	43.87	180.00	180.00	40.00		0.290	0.040			
	Upgrading of Ayurvedic dispensaries	8.98	8.98	15.31	15.31	75.00	75.00	14.00		0.040	0.008			
	Additional Staff to IDB Dispensaries	1.22	1.22	1.23	1.23	30.00	30.00	2.00		0.050	0.005			
Opening of Taluk Level 6 to 10 bedded Hospital (New scheme)					85.00	85.00	15.00		0.100	0.060				
State														
102 Homeopathy														
Opening and Maintenance of Homeopathic Dispensaries	5.40	5.40	5.75	5.75	30.00	30.00	6.00		0.020	0.004				
103 Unani														
Opening and Maintenance of Unani Dispensaries	5.54	5.54	5.03	5.03	30.00	30.00	6.00		0.020	0.004				
Upgrading of Unani Dispensaries	0.92	0.92	6.20	6.20	20.00	20.00	4.00		0.016					
104 Siddha														
200 Other Systems														
Opening and Maintenance of Naturo Cure Dispensaries	6.01	6.01			25.00	25.00	5.00		0.020					
800 Other Expenditure Buildings	3.81	3.81	18.31	18.31	75.00	75.00	8.00	8.00						
Sub Total 04 Rural Health Services Other Systems of Medicine	54.00	54.00	99.70	99.70	600.00	75.00	108.00	8.00	0.572	0.150				

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content (Rural Component ('000 Persons))		1992-93 Plan	1992-93 Plan	1992-93 Plan
		Budgeted Outlay	Expenditure/Budgeted Outlay	Budgeted Outlay	Anticipated/Proposed Expenditure/Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	1992-93 Plan	1992-93 Plan				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
05	Medical Education, Training and Research													
101	Ayurveda													
	State Sector													
	Purchase of Vehicles to ISMHS	1.75	1.75	1.50	1.50	2.00		0.20		0.001				
	Additional Staff to Taranath College,Bellary	2.50	2.50	2.00	2.00	12.00		3.00		0.009	0.009			
	Drug Licensing Unit													
	Maintenance and Development S.C.P & D.T.L	1.50	1.50	1.00	1.00	3.00		0.40		0.001	0.001			
	Est. of Indigenous drugs Corporation													
	Maintenance & Development of Harbarium in Existing													
	ISM Institutes	1.00	1.00	1.50	1.50	3.00		1.00						
	Increase in Bed Strength in ISM & H Hospitals	1.50	1.50	2.00	2.00	25.00		4.00		0.053	0.012			
	Post-Graduate Medical Education in ISM, P.lore	8.75	8.75	14.00	14.00	50.00		12.00						
	Govt.College of I.M., Mysore	6.50	6.50	8.00	8.00	23.00		6.50						
	Essential Staff to College Hostels	0.75	0.75	0.75	0.75	2.00		0.50		0.003				
	Workshop Training and Conference	0.25	0.25	0.30	0.30	1.00		0.10						
	Research	0.75	0.75	0.75	0.75									
	Publication Cell	0.25	0.25	0.25	0.25									
	Est. of District Level/circle offices of ISMHS													
	State					8.00		1.00		0.012	0.006			
	(New scheme)													
102	Homeopathy													
	State Sector													
	Maintenance and Development of Govt.Homeopathic College at Sonavarpet													
	Maintenance and development of Govt. Homeopathic Colleges at Bangalore	6.00	6.00	3.00	3.00	18.00		3.00						
103	Unani													
	State Sector													
	Maintenance of National Institute of Unani Systems of Medicine, Bangalore	2.50	2.50	2.50	2.50	5.00		1.00						
	Development and Maintenance of Govt. Unani Medical College, Bangalore	4.50	4.50	2.00	2.00	5.00		1.00						
104	Siddha													
200	Other Systems													
	State Sector													
	Maintenance and Development of Nature cure College at Mysore	2.75	2.75	3.50	3.50	10.00		1.00		0.041				
	Development of Yoga	0.75	0.75	1.00	1.00	1.00		0.30		0.001				

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	Annual Plan (1992-93)														Employment Content (Bural Component)	
		1990-91	1991-92	1992-93	1992-93	1992-93	1992-93	1992-93	1992-93	1992-93	1992-93	1992-93	1992-93	1992-93	1992-93	1992-93	1992-93
		Outlay	Outlay	Outlay	Outlay	Outlay	Outlay	Outlay	Outlay	Outlay	Outlay	Outlay	Outlay	Outlay	Outlay	Outlay	Outlay
		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
105	14110000																
	State Sector																
	Medical College, B'lore	2.50	2.50	1.00	1.00	5.00	1.00	1.00	1.00	0.001	0.001						
	Medical College, Mysore	1.50	1.50	1.00	1.00	5.00	1.00	1.00	1.00								
	Medical College, Bellary	7.50	7.50	7.50	7.50	35.00	7.50	7.50	7.50								
	Kannataka Medical College Hubli	13.00	13.00	6.00	6.00	30.00	6.00	6.00	6.00								
	Nursing School, Davanagere	10.00	10.00														
	Financial Assistance to Medical Conference																
	Workshop	1.00	1.00	1.00	1.00	5.00	1.00	1.00	1.00								
	Medical Research Board at Bangalore	0.05	0.05	0.10	0.10	1.00	1.00	0.20	0.20								
	Re-orientation of Medical Education (State Share)	11.95	11.95	10.00	10.00	50.00	10.00	10.00	10.00								
	Dental Health Centre attached to Dental College																
	Bangalore	2.00	2.00	4.00	4.00	20.00	4.00	4.00	4.00								
	Starting of New P.S Courses in																
	Govt. Dental College, B'lore	1.50	1.50	3.00	3.00	20.00	3.00	4.00	4.00								
	Cold Storage for Mortuary	10.00	10.00	10.00	10.00	50.00	50.00	5.00	5.00								
	Est. of Burns Ward at K.R. Hospital, Mysore	5.00	5.00	7.75	7.75	25.00	7.75	5.00	5.00								
	Institute of child health	1.00	1.00	5.00	5.00	25.00	5.00	5.00	5.00								
	Research	2.00	2.00	5.00	5.00	25.00	5.00	5.00	5.00								
	Library facilities to 4 Medical colleges			4.00	4.00	20.00	4.00	4.00	4.00								
	Purchase of Audiovisual to 4 Medical Colleges			1.00	1.00	25.00	1.00	5.00	5.00								
	Est. of Govt. Dental College at Hubli/Bellary			1.00	1.00	25.00	1.00	5.00	5.00								
	Est. of Govt. Medical College at Shimoga			1.00	1.00	25.00	1.00	5.00	5.00								
	Subsidization of Sri. Venkateswara ENT Institute					50.00		10.00	10.00								
	(New scheme)																
	Speech & Hearing centre at KMC Hubli																
	(New scheme)																
	University Health Sciences (New scheme)																
	Sub Total 05	111.00	111.00	113.40	113.40	868.00	50.00	149.70	5.00	0.179	0.085						
	Medical Education, Training and Research																
	Public Health																
06																	
	Direction and Administration																
	Directorate of Health and F.M.S	1.00	1.00	10.00	10.00	25.00		5.00	0.004	0.004							
	District Establishments (Building-Capital)-Z.P	31.80	31.80	51.36	51.36	120.00	120.00	40.00	40.00								

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content (Rural Component) ('000 persons)		1992-93		1992-93		1992-93		1992-93	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Anticipated Outlay	Proposed Outlay	of which Capital Content	of which Capital Content	1992-93	1992-93	1992-93	1992-93	1992-93	1992-93	1992-93	1992-93	1992-93	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14						
003	Training																		
	State Sector																		
	Trg.of Senior Lab-Technicians	1.00	1.00	1.00	1.00	1.00	5.00	1.00		0.004	0.006								
	Trg.of Food Inspectors	0.65	0.65	1.00	1.00														
	Trg. and Employment of NPH Scheme																		
	Trg.of X-Ray Technicians	0.50	0.50	1.00	1.00	1.00	2.00	0.50											
	Trg.of Junior Lab-Technicians																		
	Continuing education for PHC staff																		
	Trg.of Medical & Para Medical Staff	8.00	8.00	5.00	5.00	5.00													
101	Prevention and Control of Diseases																		
	National T.B.Control Programme	20.00	20.00	50.00	50.00	250.00	250.00	50.00	50.00	0.064	0.032								
	I.P	10.75	10.75	2.00	2.00	100.00	100.00	20.00	20.00	0.030	0.015								
	N.N.E.P (Rural)	350.00	350.00	450.00	450.00	2350.00	2350.00	450.00	450.00										
	N.N.E.P (Urban)	10.00	10.00	50.00	50.00	240.00	240.00	50.00	50.00										
	Environmental Improvement Cur-Mosquito Control																		
	Cholera Control Programme	2.50	2.50	2.00	2.00	10.00	10.00	2.00	2.00	0.002	0.002								
	State																		
	Filaria Control Scheme																		
	I.P	9.62	9.62	2.00	2.00	10.00	10.00	2.00	2.00	0.010	0.004								
	State	0.50	0.50	6.02	6.02	25.00	25.00	5.00	5.00	0.030	0.006								
	Guinea Worm Eradication																		
	I.P	0.89	0.89	3.00	3.00	10.00	10.00	2.00	2.00										
	State	0.89	0.89	6.52	6.52	2.58	2.58	2.00	2.00										
	Epidemic Diseases Control																		
	I.D's Control Programme																		
	Leprosy Control Scheme																		
	State	8.00	8.00	10.00	10.00	50.00	50.00	10.00	10.00										
	I.P	0.50	0.50																
	State	30.50	30.50	30.00	30.00	125.00	125.00	25.00	25.00										
	Control of Blindness																		
	I.P	140.84	140.84	128.42	128.42	600.00	600.00	120.00	120.00										
	State	32.00	32.00	30.00	30.00	125.00	125.00	25.00	25.00										
	I.P	60.63	60.63	31.52	31.52	100.00	100.00	20.00	20.00										
	State	6.75	6.75	1.00	1.00	5.00	5.00	1.00	1.00										
	Anti-Japanese Encephalitis																		
	I.P	6.75	6.75	74.81	74.81	150.00	150.00	30.00	30.00										
	Cancer Control Programme																		
	I.P	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00										
102	Prevention of Food Adulteration																		

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(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan (1992-97)		Annual Plan (1992-93)		Employment Content (1000 Persons)		Eighth Plan (1992-97)		1992-93	
		Budgeted Outlay	Expenditure Subvented Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eight Plan	Eight Plan	Of which Capital Content	Of which Capital Content	Eight Plan	Eight Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	12. P. Sector														
	(a) Open Wells	54.35		72.65	72.65	200.00	160.00	40.00	32.00					200.00	40.00
	(b) Piped Water Supply Scheme (MNS)	711.59	767.45	855.71	855.71	620.00	480.00	1155.00	82.00					520.00	1155.00
	(c) Piped Water Supply Scheme (Revival)	93.11	56.49	144.63	144.63	630.00	480.00	166.00	84.00					600.00	106.00
	(d) -G- (Augmentation)	68.41	27.25	99.51	99.51	900.00	720.00	166.00	132.00					900.00	166.00
	(e) Mini Water Supply Scheme (Norsal)	292.00	345.55	419.04	419.04	3000.00	2400.00	462.00	368.00					3000.00	462.00
	(f) -G- (Revival)	51.26	18.94	83.72	83.72	450.00	360.00	82.00	64.00					450.00	86.00
	(g) Borewell with Handpumps (Norsal)	150.00	169.15	212.51	212.51	1400.00	1120.00	250.00	200.00					1400.00	250.00
	(h) Borewells - SCP	172.93	165.15	275.00	275.00	2300.00	1840.00	405.00	324.00					2300.00	405.00
	(i) Mini Water Supply - SDP	67.77	52.79	142.43	142.43	620.00	505.00	112.00	89.60					620.00	112.00
	(j) Borewells TSP	23.00	7.18	21.00	21.00	147.00	117.60	26.00	20.80					147.00	26.00
	(k) BRS Programme														
	(l) Caretakers Training Programme	31.02	4.25	34.12	34.12	250.00	200.00	44.00	35.20					250.00	44.00
	(m) Water Supply under Gravity Force			6.00	6.00										
	(n) Non-MIP														
	(o) Operation and Maintenance (MIP)														
	(p) Maintenance of PWS														
	(q) Maintenance of Borewells	302.67	379.81	342.35	342.35	2750.00	1800.00	391.00	72.20					2750.00	391.00
	(r) Rehabilitation of Handpumps					450.00	360.00	80.00	64.00					450.00	80.00
	(s) Borewell Revival/Revival (New)					491.00	392.00	85.00	68.00					491.00	85.00
	Total : 102 - Rural Water Supply Programmes	2480.31	1955.08	3694.67	3694.67	33750.00	27625.00	4462.00	3580.60	6.845	0.045	33750.00	33750.00	4462.00	4462.00
	190 - Assistance to Public Sector and other Under														
	(a) -Takings														
	(b) Karnataka Urban Water Supply and Drainage Board:														
	(i) Grant in Aid	700.00	700.00	860.00	860.00	6292.00	5034.00	860.00	690.00						
	(ii) Loans to KUMSSB														
	(iii) LIC scheme of water supply in municipal corporation:														
	(a) -Municipalities and local funds	100.00	300.00	200.00	200.00	4000.00	3200.00	200.00	160.00						
	(b) Board Water Supply Schemes	100.00	100.00	200.00	200.00	550.00	480.00	200.00	160.00						
	(c) Plan programmes to be financed by state under														
	(i) Takings out of their own resources outside														
	(ii) State Budget	728.00	728.00	835.00	835.00	5958.00		835.00	835.00						
	(iii) Total : KUMSSB Board (Water Supply)	1628.00	1828.00	2095.00	2095.00	14750.00	8634.00	2095.00	1010.00						
	(d) Bangalore Water Supply and Drainage Board														
	(i) Convey Water Supply Stage III	490.00	490.00	1342.00	1342.00	10990.00	8780.00	1700.00	1360.00						
	(ii) Plan Programmes Financed by State Undertakings														
	(a) out of their own resources outside the state														
	(b) -get	310.00	310.00	341.00	341.00										
	(iii) Total : B-WSSB	800.00	800.00	1483.00	1483.00	10990.00	8780.00	1700.00	1360.00						

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	Annual Plan (1992-93)												Employment Content (Rural Component)			
		1990-91	1991-92	Eighth Plan (1992-97)				Annual Plan (1992-93)				Employment Content (Rural Component)				1992-93	
		Budgeted Outlay	Expenditure/Budgeted Outlay	Anticipated/Proposed Expenditure	of which Capital Content	of which Capital Content	of which Capital Content	Proposed Outlay	of which Capital Content	1992-93 Plan	1992-93 Plan	1992-93 Plan	1992-93 Plan	1992-93 Plan	1992-93 Plan	1992-93 Plan	1992-93 Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
191	Assistance to Local Bodies, Municipalities, etc.																
800	Other Expenditure																
	Sub Total 01 Water Supply	4908.31	4583.08	7472.67	7472.67	59490.00	45049.00	8257.00	5950.00	0.045	0.045	33750.00	4462.00				
02	Sewerage and Sanitation																
001	Direction and Administration																
003	Training																
004	Research																
005	Survey and Investigation																
052	Machinery and Equipment																
105	Sanitation Services (Rural)																
107	Sewerage services																
191	Assistance to Local Bodies, Municipalities, etc.																
800	Other Expenditure																
190	Assistance to Public Sector and other																
	Under takings																
	Karnataka Urban Water Supply & Drainage Board																
	a) LIC Schemes of Sewerage Schemes in																
	Municipalities, Corporation other local fund areas:	70.00	70.00	105.00	105.00	1000.00	800.00	105.00	80.00								
	b) Low cost Sanitation	19.00	19.00	105.00	105.00	1000.00	800.00	105.00	80.00								
	Total KUMSSB (Sewerage and Sanitation)	89.00	89.00	105.00	105.00	1000.00	800.00	105.00	150.40								
	Sub Total 02 Sewerage and Sanitation	142.57	102.44	183.69	183.69	1500.00	1200.00	157.00	150.40								
	Total Water Supply and Sanitation	5050.88	4695.52	7656.36	7656.36	60990.00	46249.00	8416.00	6101.00	0.045	0.045	34250.00	4550.00				

Code	Item
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Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content (Rural Component)		1992-93	1992-93
		Budgetted Outlay	Expenditure Outlay	Budgetted Outlay	Anticipated Expenditure Outlay	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	1992-93	1992-93		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
HOUSING													
01 GOVERNMENT RESIDENTIAL BUILDINGS													
106	General Pool Accommodation	250.00	250.00	1000.00	1000.00	2500.00	2000.00	600.00	480.00				
107	Police Housing												
GENERAL SERVICES- JAILS													
700	Other Housing												
101	Mail Buildings and Staff Quarters	72.00	72.00	116.00	116.00	640.00	512.00	120.00	85.00				
	Total-01-Government Residential Buildings	322.00	322.00	1116.00	1116.00	3140.00	2512.00	720.00	565.00				
02	Urban Housing												
	Housing for Urban poor (Bhagyasandra)	130.00	130.00	93.00	93.00								
103	Assistance to Housing Boards												
Karnataka Housing Board													
	1) LIC assisted Middle and Low Income Group Housing Scheme	102.50	102.50	125.00	125.00	570.00	399.00	130.00	91.00				
	2) LIC assisted Rental Housing Scheme	3.50	3.50	5.00	5.00								
	3) Construction of houses to slum dwellers in Bangalore city			250.00	250.00								
	4) Repayment of loan and interest to HUDCO	196.00	196.00										
	5) Financial support for availing housing assistance	360.00	360.00										
	6) Construction of quarters for Government Servants at Kaval Byrasandra			100.00	100.00	610.00	400.00	430.00	280.00				
	7) Loans to Housing Boards												
	8) APJAY-A-Construction of CMS houses in urban areas outside Bangalore city-repayment of loan and interest to HUDCO					2700.00		120.00					

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan (1992-97)		Annual Plan (1992-97)		Employment Content Rural Component ('000 Persons)		Employment Content Rural Component ('000 Persons)	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated/Proposed Expenditure/Outlay	Of which Capital Content	Of which Capital Content	Proposed Outlay	Of which Capital Content	1992-93 Plan	1992-93 Plan	1992-93 Plan	1992-93 Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14
99	ASHRAYA-Construction of EWS houses in urban areas outside Bangalore city-subsidy					600.00		240.00					
100	ASHRAYA-Construction of LIG II houses for slum dwellers in Bangalore city- repayment of loan and interest to HUDCO					6500.00		480.00					
101	ASHRAYA Construction of EWS Houses for slum dwellers in Bangalore city-subsidy					3000.00		900.00					
102	Acquisition and development of land and formation of sites					1000.00		400.00					
103	Total : Assistance to Housing Boards	662.00	662.00	480.00	480.00	14980.00	799.00	2700.00	371.00				
104	Housing Co-operatives												
105	Assistance to Public Sector and Other Undertakings												
800	Other Expenditure												
	Payment of difference of instalment under HUDCO assisted Bhagwandira loan to KHB-88-89,89-												
800-89													
	Total-800-Other Expenditure	792.00	792.00	55.00	55.00	200.00		100.00					
	Total 02 Urban Housing			55.00	55.00	200.00		100.00					
				628.00	628.00	15180.00	799.00	2803.00	371.00				
003	Rural Housing												
003	State Sector												
102	Provision of house sites to the landless												
103	Assistance to Housing Boards for payment of difference in instalments under												
	HUDCO assisted PHS-Loans to KHB	441.96	441.96	657.48	657.48	3543.00		874.00				3543.00	874.00
80	General												
	Est. of Joint Director of HUD	1.60	1.60										
	Housing for weaker Section under CLAMP			378.00	378.00	2340.00		330.00				2340.00	330.00
	Addl. amount to Housing Programme for weaker Section under ZP Sector			458.00	458.00								
	Interest Subsidy on Bank Loans	103.44	103.44	144.91	144.91	313.00		90.00				313.00	90.00
	Interest Subsidy on HUDCO Loans	60.00	60.00	324.72	324.72	760.00		247.00				760.00	247.00
	Interest Subsidy on HUDCO assisted												
	PHS Loan			75.00	75.00	187.00		50.00				187.00	50.00
	Interest Subsidy on DMFTM												
	Home assisted PHS Loan			15.00	15.00	37.00		10.00				37.00	10.00

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Code No.	Major Head/Minor Head of Development/Scheme	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
1	2	3	4	5	6	7	8	9	10	11	12	13	14												
105	Production of Films																								
	Film Purchase and Production																								
	Film Archives	32.00	32.00	15.00	15.00	200.00		31.00																	
	Film Subsidy	3.00	3.00	2.00	2.00	45.00		4.00																	
	Investment in Shree Kanteerava Studio Ltd.	65.00	67.21	100.00	100.00	202.00		50.00																	
	Total : Production of films	100.00	102.21	117.00	117.00	527.00		85.00																	
	Total : Films	100.00	102.21	117.00	117.00	527.00		85.00																	
60	OTHERS																								
001	Direction and Administration	13.00	9.10	13.00	13.00	100.00		20.00		0.036	0.009														
003	Research and Training in Mass Communication	0.50	0.49																						
101	Advertising and Visual Publicity																								
		15.00	15.00	16.00	16.00	120.00		25.00																	
102	Information Centres																								
103	Press Information Services																								
	Tours of Journalists	3.00	2.91	4.00	4.00	25.00		5.00																	
	Rural Press Project	0.50	0.30	0.50	0.50	5.00		1.00																	
	Teleprinter Services	6.00	2.10	3.00	3.00	10.00		3.00																	
	Total : 103	9.50	5.31	7.50	7.50	40.00		9.00																	
105	Registration of News Papers																								
106	Field Publicity																								
	Mobile Units	20.00	14.18	15.00	15.00	100.00		20.00																	
	Mass Communication at Block Level	2.50	2.20	2.00	2.00	10.00		4.00				10.00	4.00												
	Total : 106	22.50	16.38	17.00	17.00	110.00		24.00				10.00	4.00												
107	Song and Drama Services	3.00	2.82	4.00	4.00	25.00		6.00				25.00	6.00												
109	Photo Services																								
110	Publications	7.00	7.00	20.00	20.00	149.00		30.00																	
111	Community Radio and Television																								
	Rural Broadcasting and Television	5.00	4.99	2.00	2.00	45.00		10.00				45.00	10.00												
112	Employment News												10.00												

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan (1992-97)		Annual Plan (1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgeted Outlay	Expenditure	Budgeted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eight Plan	1992-93	Eight Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
800	Other Expenditure												
	Social Component Plan	30.00	6.86	30.00	30.00	168.00		32.00				158.00	32.00
	Tribal area Sub-Plan	1.00		2.00	2.00	11.00		2.00				11.00	2.00
	Talks, Seminar & Symposium	0.50	0.48	0.50	0.50	5.00		2.00				5.00	2.00
	Buildings	18.00	18.00	18.00	18.00	100.00	100.00	20.00	20.00				
	Total : Other Expenditure	49.50	25.34	50.50	50.50	284.00	100.00	56.00	20.00				
	Total : Others	125.00	86.43	130.00	130.00	873.00	100.00	180.00	20.00	0.036	0.009	264.00	56.00
	TOTAL INFORMATION AND PUBLICITY	225.00	203.64	247.00	247.00	1400.00	100.00	265.00	20.00	0.036	0.009	264.00	56.00
2 25 2225 00	WELFARE OF SCHEDULED CASTES												
	SCHEDULED TRIBES & OTHER BACKWARD CLASSES												
01	WELFARE OF SCHEDULED CASTES												
	STATE SECTOR												
001	Direction & Administration	40.00	40.00	26.00	26.00	95.00		25.00		0.225	0.035	60.00	3.00
	Executive Establishment												
	Research & Establishment			1.00	1.00								
	SCP Administration	40.00	40.00	27.00	27.00	95.00		25.00		0.225	0.035	60.00	3.00
	Total : Direction & Administration												
102	Economic development												
	STATE SECTOR												
	Improvement of existing Agriculture colonies			5.00	5.00	25.00		5.00				20.00	3.00
	Nursery cum W.C. Providing Teaching aid etc.												
	I.P. SECTOR												
	Supply of Sewing machines	14.41	14.41	21.22	21.22	55.00		21.00				80.00	16.00
	Subsidy to law medical & other professional graduates	0.48	0.48	1.16	1.16	10.00		1.00					

Code no.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Subsidised Outlay	Expenditure	Educated Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Of which Capital Content	Eight Plan	1992-93	Eight Plan	1992-93	
		3	4	5	6	7	8	9	10	11	12	13	14
1	2												
	Nursery-two-wooden welfare centres	7.72	7.72	4.47	4.47	40.00		5.00				30.00	4.50
	Training centres for women	22.61	22.61	31.85	31.85	170.00		32.00				130.00	23.50
	Total : Economic Development												
190	Assistance to public sector & other	50.00	50.00	100.00	100.00	500.00	500.00	100.00	100.00			300.00	60.00
	STATE SECTOR												
	SC & ST Development Corporation	50.00	50.00	100.00	100.00	500.00	500.00	100.00	100.00			300.00	60.00
	(50% GOI)												
	Total : Asst. to Pub.Sectors and Other Undertaking												
277	Education												
	STATE SECTOR												
	CSS of coaching & allied schemes	44.00	44.00	20.00	20.00	200.00		25.00				60.00	20.00
	Vidya vikasa scheme	70.00	70.00	50.00	50.00	80.00		30.00					
	Depressed Class Hostels	2.50	2.50										
	Training of Women Welfare organisers												
	hostels Superintendents/Teachers												
	Award of gold medal or cash to rank students												
	Construction of Scheduled Caste hostel buildings	235.50	235.50	150.00	150.00	1400.00	1400.00	150.00	150.00			1200.00	125.00
	Library to post-Matric & Pre-Matric hostels			15.00	15.00	75.00		15.00				60.00	12.00
	Hostels (pre-matric) (starting and improvement)			113.00	113.00	400.00		120.00			0.00	300.00	90.00
	Residential Schools (providing teaching aid etc.)			1.50	1.50	10.00		2.00				9.00	0.30
	Boys' hostels for college students (improvement)			15.00	15.00	75.00		15.00				50.00	10.00
	UPG connection			25.00	25.00	100.00		25.00				75.00	8.00
	Supply of sports materials to hostel inmates of pre-matric & post-matric hostels												
	Committed expenditure on Post-Matric scholarships at 1984-85 level exor.												
	Supply of uniforms ,books slates etc.												
	Training of SC/ST youths in public sector undertakings	5.00	5.00	10.00	10.00	50.00		10.00				90.00	12.00
	Grant in aid to private Hostels (New Schemes)					140.00		40.00				40.00	15.00
	FA to Voluntary agencies for construction of Hostel Buildings (new scheme)					50.00		20.00					

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan (1992-97)		Annual Plan (1992-93)		Employment Content (Rural Component)		1992-93		Eighth Plan		1992-93		Eighth Plan	
		Budgeted Outlay	Expenditure	Budgeted Outlay	Expenditure	Anticipated Proposed	Of which Capital Content	Outlay	Of which Capital Content	Plan	(000 Persons)	Plan	Content	Plan	Content	Plan	Content	Plan	Content
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
	Z P SECTOR																		
	Award of Prize money to SSLC Students.																		
	Class students	6.83		12.77	12.77	75.00			13.00							15.00		3.00	
	Award of prize money to college students	5.79		8.69	8.69	70.00			9.00							10.00		2.00	
	Financial Assistance to voluntary agencies for construction of hostel buildings	4.20		11.27	11.27	50.00			10.00							35.00		7.00	
	Admission to Sch. caste students to reputed institutions like Ramakrishna Ashram	3.00		4.00	4.00	20.00			4.00										
	Pre-matric hostels.																		
	Award of merit scholarships	147.27	147.27	188.92	188.92	500.00			180.00							300.00		120.00	
	Award of Pre-matric scholarships	13.20	13.20	14.46	14.46	100.00			15.00							40.00		5.00	
	Payment of extra boarding and lodging charges	30.21	30.21	35.30	35.30	150.00			32.00							100.00		12.00	
	Grant-in-aid to private hostels	16.57	16.57	21.07	21.07	150.00			21.00							100.00		7.00	
	Residential schools.																		
	Stipends to trainees in typing and stenography III/IV	16.14	16.14	11.52	11.52	70.00			12.00							15.00		3.00	
	Boys' Hostels for college students.	52.08	52.08	62.36	62.36	200.00			60.00							120.00		15.00	
	Payment of Extra study tour charges	4.01	4.01	4.56	4.56	40.00			6.00							8.00		1.00	
	Supply of sports materials	68.61	68.61	75.10	75.10	260.00			75.00							150.00		50.00	
	Training center for self employment	2.90	2.90	2.66	2.66	30.00			3.00										
	ICR Training for girls	3.23	3.23	4.59	4.59	30.00			5.00										
	CSS of pre-matric scholarships to children	0.60	0.60	0.64	0.64	20.00			1.00										
	Children of those engaged in un-clean occupation (50% BOI)	3.65	3.65	4.11	4.11	30.00			5.00										
	Supply of equipments & text books to Post-Matric students																		
	Supply of equipments to Engg. students	2.46	2.46	3.85	3.85	30.00			5.00										
	Construction of community buildings	4.00	4.00																
	Buildings repairs	23.40	23.40	50.07	50.07	250.00			50.00							125.00		25.00	
	Construction of SC girls hostel buildings	42.50	42.50	67.90	67.90	200.00			60.00							120.00		10.00	
	(50% State share)																		
	Capital outlay SC/ST boys hostel			98.58	98.58														
	Buildings																		
	Award of Scholarship to I to IV Std. (New Scheme)																		
	Total : Education	807.65	807.65	1081.92	1081.92	6165.00			1142.00							1000.00		642.30	

Code No.	Major Head/Minor Head of Development/Scheme	1989-90	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
		Budgeted Outlay	Expenditure Outlay	Anticipated Expenditure Outlay	Anticipated Expenditure Outlay	Anticipated Expenditure Outlay	Anticipated Expenditure Outlay	Anticipated Expenditure Outlay	Anticipated Expenditure Outlay	Anticipated Expenditure Outlay	Anticipated Expenditure Outlay	Anticipated Expenditure Outlay	Anticipated Expenditure Outlay	Anticipated Expenditure Outlay	Anticipated Expenditure Outlay	Anticipated Expenditure Outlay	Anticipated Expenditure Outlay	Anticipated Expenditure Outlay	Anticipated Expenditure Outlay	Anticipated Expenditure Outlay	Anticipated Expenditure Outlay	Anticipated Expenditure Outlay	Anticipated Expenditure Outlay	Anticipated Expenditure Outlay	Anticipated Expenditure Outlay
232	Health																								
233	Housing																								
	2 F SECTOR																								
	Cost of acquisition of land, rural areas	0.77	0.77	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80
	for house sites & burial grounds																								
	Subsidy for construction of houses	2.01	2.01	5.29	5.29	5.29	5.29	5.29	5.29	5.29	5.29	5.29	5.29	5.29	5.29	5.29	5.29	5.29	5.29	5.29	5.29	5.29	5.29	5.29	5.29
	Providing Electricity to SC houses	2.41	2.41	6.05	6.05	6.05	6.05	6.05	6.05	6.05	6.05	6.05	6.05	6.05	6.05	6.05	6.05	6.05	6.05	6.05	6.05	6.05	6.05	6.05	6.05
	Legal assistance	0.08	0.08																						
	Contribution to JRY for construction of SC/ST hostel buildings	12.72	12.72	6.50	6.50	6.50	6.50	6.50	6.50	6.50	6.50	6.50	6.50	6.50	6.50	6.50	6.50	6.50	6.50	6.50	6.50	6.50	6.50	6.50	6.50
	Subsidy for construction of houses to SC/ST families																								
	Total : Housing	17.99	17.99	18.64	18.64	18.64	18.64	18.64	18.64	18.64	18.64	18.64	18.64	18.64	18.64	18.64	18.64	18.64	18.64	18.64	18.64	18.64	18.64	18.64	18.64
800	Other expenditures																								
	STATE SECTOR																								
	Franchising for enforcement of PDR Act	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	150% State Share																								
	Scheme of removal of untouchability	10.00	10.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
	Training of judicial officers	5.00	5.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
	(Law graduates)																								
	Saree & Dhoti scheme	80.00	80.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
	Special Programmes for SCs including Dr.B.R. Ambedkar's Birth Centenary Programme																								
	2 G SECTOR																								
	Scheme for removal of untouchability	9.45	9.45	12.32	12.32	12.32	12.32	12.32	12.32	12.32	12.32	12.32	12.32	12.32	12.32	12.32	12.32	12.32	12.32	12.32	12.32	12.32	12.32	12.32	12.32
	100% of SCs/banks in Engg & Medical colleges (50% state share)	2.62	2.62	4.49	4.49	4.49	4.49	4.49	4.49	4.49	4.49	4.49	4.49	4.49	4.49	4.49	4.49	4.49	4.49	4.49	4.49	4.49	4.49	4.49	4.49
	Gnanamandira buildings	7.00	7.00																						
	Total : Other Expenditure	118.07	118.07	95.81	95.81	95.81	95.81	95.81	95.81	95.81	95.81	95.81	95.81	95.81	95.81	95.81	95.81	95.81	95.81	95.81	95.81	95.81	95.81	95.81	95.81
	Grand Total : Welfare of Scheduled Castes	1056.72	1056.72	1355.21	1355.21	1355.21	1355.21	1355.21	1355.21	1355.21	1355.21	1355.21	1355.21	1355.21	1355.21	1355.21	1355.21	1355.21	1355.21	1355.21	1355.21	1355.21	1355.21	1355.21	1355.21

02216

23100

COMMUNITY HEALTH CELLS
326, V. Main, Thuck
Korumbur
Bengaluru-560009

1991

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan (1992-97)		Annual Plan (1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure Budgetted Outlay	Anticipated Expenditure Outlay	Proposed Capital Content	104 which Capital Content	104 which Capital Content	Proposed Outlay	of which Capital Content	1992-93 Plan	1992-93 Plan	1992-93 Plan	1992-93 Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14
02	WELFARE OF SCHEDULED TRIBES												
001	Direction & Administration			2.00	2.00	10.00		2.00					
	! Tribal Sub-plan												
102	Economic Development			2.50	2.50	15.00		3.00				12.00	2.00
	! STATE SECTOR												
	! Women welfare centres (providing Teaching Aids etc)												
	! P SECTOR												
	! Subsidy to Law Medical & other professional graduates												
	! Craft Training Centres												
	! (Revival of Bamboo & Rattan crafts)												
	! Total : Economic Development			2.50	2.50	15.00		3.00				12.00	2.00
199	Asst. To Pub Sectors and Other Undertakings												
277	Education												
	! STATE SECTOR												
	! Award of gold medal or cash to rank students												
	! Committed expenditure on Post-Matric Scholarships												
	! Special coaching for students in medical colleges												
	! Hostels pre-matric (improvement)			16.07	16.07	80.00		16.00				60.00	12.00
	! Starting Ashraa schools & Supply play materials			13.00	13.00	65.00		14.00				50.00	10.00
	! P SECTOR			1.38	1.38	30.00		2.00				20.00	0.50
	! Award of prize or money to S S L C 1st class students			1.36	1.36	20.00		2.00				5.00	0.50
	! Award of prize money to college students			12.00	12.00	50.00		12.00				5.00	1.00
	! Pre-Matric hostels			2.58	2.58	20.00		3.00				5.00	1.00
	! Award of merit scholarships			7.29	7.29	120.00		8.00				100.00	6.00
	! Award of Pre-Matric scholarships			5.45	5.45	30.00		6.00				6.00	2.00
	! Payment of EEL charges			1.10	1.10	10.00		1.00				20.00	1.50
	! Grant-in-aid to private hostels			3.10	3.10	25.00		3.00					
	! Ashraa schools (maintenance)			0.87	0.87	5.00		1.00					
	! Pay of extra study tour charges			0.49	0.49	10.00		1.00					
	! Training centres for self-employment												
	! Stipends to trainees in typewriting & Stenography (ITI/ITCs)					10.00		1.00					
	! Construction of girls hostel buildings												
	! Total : Education	37.01	37.01	64.69	64.69	475.00		70.00			0.030	271.00	34.50

ANEXURE - I (Contd.)

[illegible]

[illegible]

Code No.	Major Head/Minor Head of Development/Scheme	(Rs. Lakhs)													
		1992-93		1993-94		1994-95		Eighth Plan (1992-97)		Annual Plan (1992-93)		Employment Content (000 Persons)		Rural Component	
		Budgeted Outlay	Expenditure Budgeted Outlay	Anticipated Expenditure Outlay	Proposed Expenditure Outlay	Of which Capital Content	Of which Capital Content	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	1992-93 Plan	1992-93 Plan	1992-93 Plan	1992-93 Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14		
	Fee concession to students, reimbursement of fees etc. towards reimbursement of fees														
	Starting of pre-matric hostels for boys & girls with 50 strength			50.00	50.00	255.00				50.00	0.070	191.25	37.50		
	Hostel buildings to be constructed by Minority Organisation		5.00	8.00	8.00	55.00				8.00			3.60		
	Award of post Matric Scholarship to Minorities (New)					65.00				10.00		22.00	3.00		
	Payment of Stipend to IIT and Diploma students of Minorities (New)					25.00				5.00		20.70	3.00		
	IP Sector											7.50	1.50		
	Supply of books & Equipments to post-matric students	3.75	3.75												
	Payment of Extra study tour charges to post-matric students	0.14	0.14												
	Incentives to hosteliers	1.30	1.30	1.77	1.77	15.00				2.00		13.50	1.80		
	Grants to General hostel buildings	1.71	1.71												
	Pre-matric hostels for boys & girls	123.67	127.67	105.75	105.05	546.00				105.50		409.50	79.88		
	Post-matric hostels for boys & girls	13.18	13.18	19.60	19.60	152.00				22.00		114.00	16.50		
	Award of Post-Matric scholarships	40.93	40.93	43.04	43.04	275.00				45.00		192.50	31.50		
	Award of Pre-Matric scholarships	38.07	38.07	39.94	39.94	275.00				45.00		192.50	31.50		
	Payment of EPL charges to Post-Matric students	13.55	13.55	21.22	21.22	425.00				75.00		382.50	67.50		
	Construction of hostels under NREP	12.75	12.75												
	Providing Sports material to Pre & Post-Matric hostel students	4.09	4.09												
	SIA to Orphanages	0.15	0.15	0.75	0.75										
	Pre-Matric hostels for boys & girls (50 strength)	69.33	69.33	91.93	91.93	502.00				92.00	0.200	376.50	66.00		
	Improvement of hostels	21.26	21.26	40.78	40.78	413.00				50.00		309.75	37.50		
	SIA to private hostels	2.50	2.50	5.10	5.10	27.50				5.50		20.63	4.13		
	Supply of bedding in the Pre-Matric hostels	5.99	5.99												
	Enhancement of strength & maintenance of strength in the existing hostels	42.26	42.26	64.60	64.60	327.50				65.00		245.63	48.75		
	Starting of Tailoring Training Centres	1.47	1.47	3.74	3.74	19.30				3.75		14.48	2.81		
	Starting of Tailoring production units	3.09	3.09												
	Voluntary coaching centres	0.76	0.76												
	Total : Education	628.45	628.45	555.52	555.52	3637.80				634.75		2714.79	475.07		

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan (1992-97)		Actual Plan (1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eight Plan	Eight Plan	1992-93	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
282	Health												
283	Housing												
	State Sector												
	Subsidy for purchase of Housesites												
	for construction of Houses to minorities (New)												
800	Other Expenditure												
	State Sector												
	Establishment of Research Institute for Backward Classes in the name of late Sri.B. Devaraj Urs	3.00	3.00	9.00	9.00	25.00	25.00	5.00	5.00			19.50	2.50
	Training of Judicial Officers	6.00	6.00	1.50	1.50	25.50	25.50	3.00	3.00			15.30	1.80
	Karnataka Backward Classes Commission	1.00	1.00										
	BEIA to hostels run by Minority Organisations	5.00	5.00	8.00	8.00	55.00	55.00	9.00	9.00			38.50	6.30
	Construction of hostel buildings	40.25	40.25	102.99	102.99	555.50	555.50	196.50	196.50				
	Saree Bhothi Scheme	240.00	240.00	115.00	115.00								
	Payment of stipends to Nurses Trainees of Minorities (New)					5.00	5.00	1.00	1.00			2.50	0.50
7 P	SECTOR												
	Improvements to hostel gardens	0.16	0.16										
	Construction of hostel buildings and	41.89	41.89	399.08	399.08	2122.70	2122.70	343.25	343.25				
	social repairs	337.30	337.30	625.48	625.48	2958.70	2958.70	557.75	557.75			56.30	8.68
	Total : Other Expenditure												
	Total : Welfare of Backward Classes	1031.00	1031.00	1746.00	1746.00	7475.00	7475.00	1385.00	1385.00	688.75	688.75	3444.05	607.95
80	General												
	Total : Welfare of SCs, STs & other BCs	2148.08	2148.08	2801.00	2801.00	23575.00	23575.00	4445.00	4445.00	999.75	999.75	8583.05	1427.55
226 2230 00	LABOUR AND EMPLOYMENT												
01	LABOUR												
001	Direction and Administration												
004	Research and Statistics												
		.50	1.50			2.57				0.003			

Code No.	Major Head/Minor Head of Development/Scheme	1980-81	1981-82	Eighteenth Plan (1982-87)	Annual Plan (1982-83)	Employment Content (000 Persons)	1982-83	Eighteenth Plan	1982-83	Eighteenth Plan	1982-83	Eighteenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Budgeted Outlay	Budgeted Outlay	Budgeted Outlay	Anticipated Expenditure	Anticipated Expenditure	Of which Capital Content	Of which Capital Content	Of which Capital Content	Of which Capital Content	Of which Capital Content	Of which Capital Content	Of which Capital Content
101	Industrial Relations	25.50	25.50	96.30	96.30	574.43		100.00		6.443	0.100	61.30	22.70
	Industrial Tribunal Mysore	4.50	4.50										
	Labour Courts Chickmagalur	4.50	4.50										
	Total - 101	34.50	34.50	96.30	96.30	674.43		100.00		0.443	0.100	61.30	22.70
102	Working Conditions and Safety												
	Inspector of Factories	1.60	1.60										
	Strengthening of Enforcement Machinery	2.55	2.55										
	Industrial Hygiene and Laboratory	4.95	4.95										
	Central Safety Monitoring Cell	2.90	2.90										
	Karnataka State Safety Institute												
	Strengthening and Streamlining of Enforcement Machinery	12.48	12.48	12.48	12.48	235.00		27.00		0.053	0.036		
	Advance Training and Testing Cell (Boiler Advisory Training and Testing Cell)	15.22	15.22	15.22	15.22								
	Strengthening of Administration and Direction					53.60		6.00		0.012	0.012		
	Pressure Vessels & Plants Safety Monitoring Cell					62.00		7.00		0.015	0.015		
	Total : Working Conditions and Safety	12.00	12.00	27.70	27.70	350.00		40.00		0.116	0.069		
103	General Labour Welfare												
104	Coal Mines Labour Welfare												
105	Mica Mines Labour Welfare												
106	Iron/Manganese/Chrome Ore Mines Labour Welfare												
107	Limestone and Dolomite Mines Labour Welfare												
108	Dock Labour Welfare												
109	Beedi Workers Welfare												
111	Social Security for Labour (Rahakirana)	1.00	1.00										
112	Rehabilitation of Exiled Labourers (States Share)	7.87	7.87			58.00		10.00				50.00	10.00
113	Improvements in Working Conditions of Child/Women labour												
114	Welfare of Emigrant Labour												
195	Assistance to Labour Cooperatives												
277	Education												
778	International Cooperation												
800	Other Expenditure												
	Total : Labour	56.87	56.87	124.00	124.00	1037.00		150.00		0.562	0.249	111.30	32.70

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development Scheme	1990-91		1991-92		Eighth Plan (1992-97)		Annual Plan (1992-93)		Employment Content (Rural Component)		1992-93		1992-93		1992-93	
		Budgeted Outlay	Expenditure	Budgeted Outlay	Anticipated Expenditure	Capital Content	Proposed Outlay	Capital Content	Of which Capital Content	Employment Content	Plan	Employment Content	Plan	Employment Content	Plan	Employment Content	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	02 EMPLOYMENT																
	001 Direction and Administration	1.00	1.00	0.50	0.50												
	Strengthening of the Directorate	12.00	12.00														
	Total : Direction and Administration	13.00	13.00	0.50	0.50												
	004 Research, Survey and Statistics																
	101 Employment Services	1.00	1.00			45.00	45.00	2.50	2.50	0.44	0.026	15.00	1.50				
	General Employment Exchange	8.00	8.00	2.00	2.00	40.00	40.00	5.00	5.00								
	Cooperation of Employment Exchange	0.75	0.75	0.90	0.90												
	Special cell for promotion of Employment of Physically Handicapped	2.50	2.50	1.50	1.50	10.00	10.00	1.00	1.00	0.04		5.00	0.50				
	Promotion of self Employment					10.00	10.00	1.50	1.50	0.08		5.00	0.75				
	Employment Exchange Buildings					40.00	40.00	5.00	5.00								
	Total : Employment Services	12.25	12.25	4.40	4.40	145.00	145.00	15.00	15.00	0.056	0.026	25.00	2.75				
	102 Assistance to the urban poor																
	800 Other expenditure																
	District Recruitment Committees					5.00	5.00			0.019							
	Total : Employment	25.25	25.25	4.90	4.90	150.00	150.00	15.00	15.00	0.075	0.026	25.00	2.75				
	03 Training																
	001 Direction and administration																
	003 Training of craftsman and supervisors																
	Special component plan (Tq. Pr. in Ills)	32.00	32.00			245.00	245.00	45.00	45.00	0.014	0.010	49.00	9.00				
	Tribal Area sub plan	8.00	8.00			46.00	46.00	9.00	9.00			49.00	9.00				
	Training of craftsman and supervisors	75.75	75.75	43.60	43.60	455.00	455.00	11.50	11.50	0.208		91.00	2.30				
	Total : Training	115.75	115.75	43.60	43.60	746.00	746.00	65.50	65.50	0.222	0.010	189.00	20.30				
	004 Research and statistics																
	101 Industrial training institute																
	Buildings	11.00	11.00	11.50	11.50	160.00	160.00	20.00	20.00			32.00	4.00				
	Equipment Modernisation	57.50	57.50	66.00	66.00	122.50	122.50	47.00	47.00			24.40	3.40				
	State project implementation unit	4.20	4.20	4.44	4.44	9.50	9.50	3.27	3.27			2.00	0.60				
	Equipment maintenance system	9.75	9.75	14.90	14.90	12.50	12.50	4.45	4.45			2.50	0.90				
	Provision of A.V. Aids	6.00	6.00	1.80	1.80												
	Expansion of Existing I.T.I's	14.80	14.80	31.62	31.62	50.00	50.00	30.55	30.55	0.688	0.004	10.00	6.00				
	Establishment of B.T. centres	5.00	5.00	12.75	12.75	23.50	23.50	14.50	14.50			4.80	3.00				
	Establishment of R.I. centre	9.85	9.85	6.50	6.50	10.00	10.00	3.50	3.50			2.00	0.75				
	Expansion of A.V.I.S.	11.40	11.40	14.44	14.44	10.50	10.50	7.13	7.13			2.00	1.50				
	Establishment of new women I.T.I's	1.50	1.50	30.50	30.50	193.00	193.00	67.50	67.50	0.126	0.072	40.00	14.00				

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan (1992-97)		Annual Plan (1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgeted Outlay	Expenditure Budgeted Outlay	Budgeted Outlay	Anticipated/Proposed Expenditure/Outlay	Capital Content	Proposed Outlay	Capital Content	Of which Capital Content	1992-93 Plan	1992-93 Plan	1992-93 Plan	1992-93 Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Introduction of self employment courses												
	Introduction of New trades in existing women												
	ITIs (World Bank Project)												
	Replacement of Defective power wiring in ITIs												
	Total : Industrial training Institute	131.00	131.00	189.50	189.50	651.00	217.00	181.00	0.00	0.00	0.00	131.00	43.15
102	Apprenticeship training	1.00	1.00	1.00	1.00	44.00	4.50	2.00	0.00	0.00	0.00	9.00	0.90
800	Other expenditure (ND Trg.)	6.00	6.00			40.00	30.00		0.00	0.00	0.00	8.00	
	Total : Training	267.75	267.75	234.10	234.10	145.00	283.00	183.00	0.00	0.00	0.00	337.50	64.35
	Special Employment Programme												
	Stipendary Employment Scheme	523.00	523.00	582.16	582.16								
	Total : LABOUR AND EMPLOYMENT	869.87	869.87	945.14	945.14	257.00	448.00	185.00	1.00	0.35	0.35	473.80	98.80
2 27 2235 00	SOCIAL SECURITY & WELFARE												
02	SOCIAL WELFARE												
001	Direction & Administration												
	STATE SECTOR												
	Directorate of women & Child Development	15.00	15.00	20.00	20.00	200.00	20.00	20.00	0.094	0.094	0.094		
	Training of personnel & Research	2.50	2.50	5.00	5.00	25.00	5.00	5.00					
	P. P. SECTOR												
	Direction & Administration	22.25	22.25			25.00	5.00	5.00	0.021	0.021	0.021		
101	Welfare of Handicapped												
	STATE SECTOR												
	Direction & Administration	20.00	20.00			130.00	20.00	20.00	0.120	0.120	0.120		
	Directorate of welfare of Disabled												
	Scheme for Development of Schools for disabled	10.00	10.00			6.25	2.00	2.00					
	Seed money Scheme for the disabled	6.00	6.00	4.00	4.00	30.00	6.00	6.00				15.00	3.00
	Entrepreneurs												
	Education Training under rehabilitation	8.00	8.00	10.00	10.00	40.00	10.00	10.00	0.100	0.100	0.100	24.00	6.00
	Programme for Physically & Mentally handicapped												
	Hostel for working disabled men & women (New)	6.00	6.00			15.00			0.012	0.012	0.012	7.50	
	Braille Press (New)	5.00	5.00	5.00	5.00	28.00	6.00	6.00	0.008	0.008	0.008		

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan (1992-97)		Annual Plan (1992-93)		Employment Content (Punal Component)		1992-93	
		Budgeted Outlay	Expenditure	Budgeted Outlay	Anticipated Expenditure	Proposed Capital Content	Of which Capital Content	Proposed Outlay	Of which Capital Content	1992-93 Plan	1992-93 Plan	1992-93	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Buildings	10.00	10.00	18.00	18.00	60.00	60.00	15.00	15.00				
	Survey of the disabled	15.00	15.00	15.00	15.00								
	Supply of Telephone booths to disabled persons			2.50	2.50								
	Incentive Scheme for marriage of disabled			1.25	1.25			1.00				2.50	0.50
	Scheme for incentive awards to the merited disabled students (New)			1.00	1.00	5.00							
	Community based and other rehabilitation services (New)			7.00	7.00	35.00		7.00		0.007	0.007	35.00	7.00
	State awards for the workdone in the Welfare of Disabled (New)			0.25	0.25	1.75		0.25				0.87	0.12
	Strengthening of BIA Institutions (New)			10.00	10.00	40.00		7.00		0.025	0.025	20.00	2.80
	Training of Resource Teachers for Integrated Education for Disabled (New)			2.00	2.00	6.00		2.00				3.60	1.00
	Observation of World Day of disabled			0.25	0.25	5.00		1.00					
	Public Awareness programme (New)			5.00	5.00	15.00		1.75				12.00	1.40
	Insurance scheme for Mentally Retarded and other needy disabled (New)			1.75	1.75	8.00		1.00				3.20	0.40
	Training cum production Centre (New)					12.00				0.020		7.20	
	Setting up of Bound Library for Blind (New)			3.00	3.00	3.00				0.065		1.80	
	Social Service Complex (New)			20.00	20.00	20.00				0.014		10.00	
	Total : Welfare of Handicapped	80.00	80.00	86.00	80.00	460.00	60.00	86.00	15.00	0.324	0.079	142.67	22.22
102	Child Welfare												
	STATE SECTOR												
	Karnataka Social Welfare Advisory Board for Family & Child Welfare projects												
	Children's Day Celebrations	1.40	1.40	2.12	2.12	12.00		2.00					
	Night shelter for rag pickers children	5.00	5.00	15.00	15.00	70.00		10.00					
	Creches for working mothers	0.30	0.30			10.00		2.00					
	Saturation of ICDS projects	57.00	57.00	218.00	218.00	1200.00		25.00		0.198	0.198	1080.00	225.00
	Attendance scholarships for girls from V std to S L C			80.00	80.00	400.00		80.00				360.00	72.00
	Scheme for assistance to children in difficult circumstances			10.00	10.00	25.00		5.00					
	Assistance for children who are under child labour			10.00	10.00	25.00		5.00					
	ICDS of juvenile social Maladjustment	20.00	20.00	31.00	31.00	300.00		50.00		0.150	0.030	150.00	25.00

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development Scheme	1990-91		1991-92		Eighth Plan (1992-97)		Annual Plan (1992-93)		Employment Content (1992-93)		Rural Component	
		Budgeted Outlay	Expenditure	Budgeted Outlay	Expenditure	Anticipated Process Outlay	Of which Capital Content	Process Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
i	2	3	4	5	6	7	8	9	10	11	12	13	14
	Nutrition component for new ICDS blocks			236.00	228.00	1550.00		225.00				1240.00	189.00
	12 P SECTOR												
	Care & maintenance of destitute orphan children	33.30	33.30										
	ICSS of care and maintenance of destitute cottages	35.14	35.14	49.13	49.13	350.00		60.00				175.00	30.00
	Construction of Anganwadi buildings	52.88	52.88	212.71	212.71	1050.00	1000.00	200.00	200.00			500.00	180.00
	Creches for working mothers-SIA	21.51	21.51	4.11	4.11	65.00		13.00				65.00	13.00
	B I R-D	8.00	8.00										
	Social in-out in area development												
	103 Women Welfare												
	STATE SECTOR												
	ICSS of Women Training centres for rehabilitation of women in distress	5.00	5.00	6.50	6.50	30.00		6.00				15.00	3.00
	F A to women in vocation for self-employment												
	Self-employment & production centres			15.00	15.00	50.00		10.00				25.00	5.00
	Grihalayana scheme of subsidy for income generating activities for women	10.00	10.00	20.00	20.00	100.00		20.00				25.00	5.00
	Rehabilitation of Devadasi women	8.00	8.00	25.00	25.00	50.00		10.00				25.00	5.00
	F A to needy women for training												
	Hostels for low salary working women	7.50	7.50	36.00	36.00	150.00		30.00				75.00	15.00
	Starting of girls hostels			5.00	5.00	25.00		5.00				30.00	4.00
	State level competition for women	10.00	10.00	12.50	12.50	150.00		20.00				24.00	2.50
	Job oriented courses												
	Starting of I.T.I. for girls	10.00	10.00	40.00	40.00	150.00		30.00				24.00	2.50
	Coaching classes for girls from the weaker sections for competitive examinations			5.00	5.00	47.00		5.00					
	Training programme for women entrepreneurs through Women Development Cornn.			20.00	20.00	120.00		20.00					
	Other women welfare schemes												
	Maternity allowance to agricultural landless women												
	12 P SECTOR												
	Taluk level federation of Mahila Mandals	4.88	4.88	6.88	6.88	35.00		7.00				28.00	5.00
	Widow re-marriages (Devadasis)	2.82	2.82	2.75	2.75	25.00		5.00					

Code No.	Major Head/Minor Head of Development/Scheme	(Rs. Lakhs)											
		1990-91		1991-92		Eighth Plan (1992-97)		Annual Plan (1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgeted Outlay	Expenditure	Budgeted Outlay	Anticipated Expenditure	Budgeted Outlay	Proposed Outlay	Proposed Outlay	of which Capital Content	of which Capital Content	1992-93 Eighth Plan	1992-93 Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Taliya Bhagya												
	Assistance to rural women in income generating activities	8.00	8.00										
	District level women Co-ops. Society			25.00	25.00								
	Construction of buildings for Taluk level Federation of Mahila Mandals	1.22	1.22										
	Welfare of aged infirm & destitute												
104	Prohibition												
105	Correctional services												
	STATE SECTOR												
	Marriages of institutional inmates	0.30	0.30	0.30	0.30	2.00	2.00	0.30	0.30				
	Buildings (minor repairs)	20.00	20.00	20.00	20.00	125.00	125.00	29.00	29.00	29.00			
	Shelter home for Devadasi women												
	State homes & reception centres	7.00	7.00			10.00	10.00	2.70	2.70				
	Certified schools & reamed homes	14.00	14.00			40.00	40.00	8.00	8.00	0.050	0.010		
	61A to hostels for rescued women & girls												
	Buildings (construction)	95.00	95.00	150.00	150.00	940.00	940.00	160.00	160.00				
107	Assistance to Voluntary Organisations												
190	Assistance to public sector & other undertakings												
	STATE SECTOR												
	Women Development Corporation												
	(a) Share capital	70.00	70.00	200.00	200.00	1000.00	1000.00	200.00	200.00			500.00	100.00
	(b) Establishment & Administration	15.00	15.00	15.00	15.00	100.00	100.00	20.00	20.00				
200	Other programmes												
	STATE SECTOR												
	Rehabilitation of Devadasis Training	3.00	3.00	34.00	34.00	47.00	47.00	30.00	30.00			38.00	24.00
	Co-production centre												
	Setting up of community development scheme for rehabilitation of slum dwellers (Netherland assistance)	2.00	2.00	5.00	5.00	14.00	14.00	10.00	10.00				
800	Other expenditure												
	Total : Social Welfare (inclusive of welfare of Handicapped)	648.00	648.00	1259.00	1259.00	8927.00	8927.00	1640.00	1640.00	404.00	0.337	4897.67	915.72

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Code No.	Major Head/Minor Head of Development/Scheme	1990-91	1991-92	Eight Plan (1992-97)	Annual Plan (1992-93)	Employment Content ('000 Persons)	1992-93	Eight Plan	1992-93	1992-93	1992-93	1992-93	
		Budgeted Outlay	Expenditure/Budgeted Outlay	Anticipated/Proposed Expenditure Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eight Plan	1992-93	Eight Plan	1992-93	1992-93	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
80	Other Social Security Welfare Programmes												
200	Other Schemes												
800	Distribution of sarrae & Patti	690.00	880.00	575.00	575.30	3200.00		575.00				3200.00	575.00
	Other Expenditure												
	Total : SOCIAL SECURITY AND WELFARE	1528.00	1538.00	2164.00	2164.30	15127.00	2125.00	2215.30	404.00	0.887	0.442	8997.67	1590.72
227	NUTRITION												
01	Production of Nutritious Food and Beverages												
02	Distribution of Nutritious food and Beverages												
101	Special Nutrition Programmes (SNP)												
	STATE SECTOR												
	SNP-Pre-School children Feeding Programme												
	STATE SECTOR												
	SNP-Pre-school children Feeding Programme	699.00	699.00	713.78	713.78	4223.00		751.00				3060.00	565.00
	SNP-Social Component Plan	86.81	86.81	190.00	190.00	1124.00		206.00				785.00	150.00
	SNP-Tribal Area Sub-plan	2.00	2.00	9.00	9.00	53.00		9.00				40.00	7.00
	Total :SNP	787.81	787.81	912.78	912.78	5400.00		960.00				3885.00	722.00
	STATE SECTOR												
	Mid Day Meals in Schools	6.00	6.00	7.00	7.00	40.00		8.00					
	STATE SECTOR												
	Mid Day Meals in Schools (MWS)	26.54	26.54	26.89	26.89	189.00		29.00				189.00	29.00
	MWS-Social Component Plan												
	MWS-Tribal Area Sub Plan	3.00	3.00	3.00	3.00	21.00		3.00				21.00	3.00
	Total : MWS	35.54	35.54	36.89	36.89	250.00		40.00				210.00	32.00

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development Scheme	1990-91		1991-92		Eighth Plan (1992-97)		Ninth Plan (1992-97)		Employment Content (000 Persons)		Rural Component	
		Budgeted Outlay	End expenditure	Budgeted Outlay	Anticipated End expenditure	Proposed Outlay	of which Capital Content	Proposed Outlay	of which Capital Content	1992-93	1992-93	1992-93	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
500 Other Expenditure													
STATE SECTOR													
	Direction and Administration- Establishment of rice scheme												
	Food Subsidy-Differential												
	Cost of food grains												
	Transportation charges												
	Marathwada Consumer Protection												
	Institute of consumer studies												
	Indication of consumer protection												
	Act 1986												
12 F SECTOR													
	Direction and Administration- Establishment of rice scheme												
	Transportation charges												
60 General													
	Total : NUTRITION	823.35	823.35	999.67	999.67	5050.00		1000.00				4095.00	754.00
2 27 2352 00 Other Social Services													
	TOTAL : XI SOCIAL SERVICES	26083.33	26192.35	7599.05	36589.46	265413.00	92151.25	49043.00	15143.15	16.369	9.572	142368.80	25426.65

† : since revised



II - 1

Physical Targets and Achievements during the Annual Plans 1990-91 & 1991-92 and
Proposals for the Eighth Five Year Plan (1992-97) and Annual Plan 1992-93

NIC BANGLADE

ANNEXURE II

Sl. No.	Item	Unit	1990 - 91		Remarks	1991-92		Eighth Plan		Annual Plan 1992-93	
			Target	Achievement		Target	Anticipated Achievement	Target	Anticipated Achievement	Target	Anticipated Achievement
1	2	3	4	5	6	7	8	9	10		
	AGRICULTURE & ALLIED ACTIVITIES										
	Crop Husbandry										
	1. Production of Foodgrains										
	a. Rice										
	Irrigated	000 MT	1876	1735		1998	1746	2535		2111	
	Unirrigated	000 MT	644	609		702	614	755		704	
	Total	000 MT	2520	2344		2700	2360	3290		2815	
	b. Wheat										
	Irrigated	000 MT	97	81		64	64	68		64	
	Unirrigated	000 MT	53	46		36	36	32		36	
	Total	000 MT	150	127		100	100	100		100	
	c. Jowar										
	Irrigated	000 MT	306	201		300	316	450		340	
	Unirrigated	000 MT	1494	1141		1700	1794	2050		1795	
	Total	000 MT	1800	1342		2000	2110	2500		2135	
	d. Bajra										
	Irrigated	000 MT	47	32		43	34	60		48	
	Unirrigated	000 MT	213	170		227	176	260		232	
	Total	000 MT	260	202		270	210	320		280	
	e. Maize										
	Irrigated	000 MT	576	543		690	733	1145		775	
	Unirrigated	000 MT	119	96		120	129	135		123	
	Total	000 MT	695	639		800	862	1300		900	

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	1990 - 91		Remarks	1991-92		Eighth Plan		Annual Plan	
			Target	Achievement		Target	Achievement	Target	Achievement	Target	Achievement
1	2	3	4	5	6	7	8	9	10		
4.	Other Cereals										
	Irrigated	000 MT	281	185		307	256	428		325	
	Unirrigated	000 MT	1344	901		1493	1253	1712		1530	
	Total	000 MT	1625	1086		1800	1509	2140		1865	
5.	Pulses										
	Irrigated	000 MT	51	44		53	50	110		62	
	Unirrigated	000 MT	649	591		697	668	1050		773	
	Total	000 MT	700	635		750	718	1160		835	
	Foodgrains Production										
	Irrigated	000 MT	3234	2821		3445	3199	4786		3735	
	Unirrigated	000 MT	4516	3554		4975	4670	6814		5195	
	Total	000 MT	7750	6375		8420	7869	10900		8930	
2.	Production of Commercial Crops										
	Groundnut	000 MT	1247	873		1246	1210	1750		1298	
	Castor Seed	000 MT	40	20		27	28	40		30	
	Sesamum	000 MT	57	43		84	63	116		93	
	Rape Seed & Mustard	000 MT	3	2		2	2	6		2	
	Linseed	000 MT	11	5		11	11	19		13	
	Soyabean	000 MT	15	8		30	8	46		33	
	Sunflower	000 MT	313	377		351	495	500		390	
	Safflower	000 MT	102	57		136	136	213		155	
	Niger Seed	000 MT	12	11		13	9	29		21	
	Oilseeds Production : Total	000 MT	1800	1396		1900	1862	2729		2035	
	Sugarcane	000 MT	18000	24405		20000	20000	22800		19400	
	Cotton	000 MT	860	640		900	900	920		880	
3.	Production of Major Horticultural Crops										
a.	Fruit Crops										
	Banana	000 MT	1049	1134.55		1056	1036	4058		795	
	Mango	000 MT	627	671.60		662	662	2604		510	
	Citrus	000 MT	387	346.88		402	402	1384		271	
	Pineapple	000 MT	123	113.81		146	146	314		61	
	Papaya	000 MT	211	254.25		221	221	824		161	
	Guava	000 MT	101	106.16		106	106	461		90	
	Grapes	000 MT	155	129.42		162	162	589		115	
	Vegetable Crops	000 MT	2909	3338.48		2984	2984	15950		3127	
c.	Plantation Crops & Spices										
	Arecanut	000 MT	94	84.46		95	95	491		96	
	Cashewnut	000 MT	54	50.74		62	62	230		43	
	Cardamom	MT	2470	1750		2510	2510	5		1	
	Pepper	MT	4100	3172		4580	4580	14		2.70	

Sl.No.	Item	Unit	1990-91		Remarks	1991-92		Eighth Plan		Annual Plan 1992-93	
			Target	Achievement		Target	Achievement	Target	Achievement	Target	Achievement
1	2	3	4	5	6	7	8	9	10		
	Cocoa	MT	2260	1680		2680	2680	7	1.50		
d. Coconut		Mill.No.	1300	1266		1366	1366	4662	914		
4. Improved Seeds : Agricultural Crops											
a. Production											
Cereals		MT	18040	10740		19740	19740	11041	2048		
Pulses		MT	2490	1390		4900	4900	3250	528		
Oil Seeds		MT	15860	2170		8200	8200	8981	1649		
Cotton		MT	1240	760		940	940	628	118		
b. Distribution											
Cereals		MT	18800	18280		19730	19730	24320	20480		
Pulses		MT	3950	3720		4210	4210	7530	4490		
Oil Seeds		MT	12140	11750		14650	14650	19800	16290		
Cotton		MT	1180	980		1210	1210	1310	960		
5. Consumption of Chemical Fertilisers											
Nitrogenous (N)		000 MT	460	412		480	446	600	500		
Phosphatic (P)		000 MT	265	256		280	291	375	300		
Potassious (K)		000 MT	150	165		160	171	200	170		
Total (NPK)		000 MT	875	833		920	908	1175	970		
6. Plant Protection											
Pesticides Consumption (Graded Material)											
Area Covered		MT	4300	4150		4750	4350	5900	4400		
High Yielding Varieties (HYV)		000 Ha.	6200	6938		6250	6250	6500	6300		
7. Rice											
Total Area		000 Ha.	1150	1184		1125	1092	1135	1126		
Area under HYV		000 Ha.	920	905		1050	910	1120	1060		
Wheat											
Total Area		000 Ha.	279	198		147	147	140	145		
Area under HYV		000 Ha.	90	69		50	50	90	65		
Jowar											
Total Area		000 Ha.	2310	2178		2310	2366	2360	2320		
Area under HYV		000 Ha.	669	539		1080	600	1100	1010		
Bajra											
Total Area		000 Ha.	471	422		471	382	471	471		
Area under HYV		000 Ha.	344	342		300	300	360	320		
Maize											
Total Area		000 Ha.	254	259		300	303	300	300		
Area under HYV		000 Ha.	254	259		300	303	300	300		

Sl. No.	Item	Unit	1990 - 91		Remarks	1991-92		Eighth Plan		Annual Plan 1992-93	
			Target	Achievement		Target	Achievement	Target	Achievement	Target	Achievement
1	2	3	4	5	6	7	8	9	10		
	Ragi										
	Total Area	000 Ha.	1142	1107		1133	1073	1160	1139		
	Area under HWV	000 Ha.	1123	1045		1120	1050	1160	1119		
	Total Area under the above mentioned Cereals	000 Ha.	5406	5354		5486	5363	5566	5501		
	Total Area under HWV	000 Ha.	3400	3159		3620	3213	4170	3874		
	Animal Husbandry										
	1. Vaccination for Eradication of Rinderpest										
	(a) Vaccinations	000 No.	1110	697		1110	1110				
	(b) Villages Covered	No.	1500	955		1500	1500				
	2. Vaccination for RP Surveillance & Containment :										
	(a) Villages Covered	No.	150	61		150	150	200	150		
	3. TRP Operation Zero :										
	(a) Vaccinations	000 No.	2842			3580	3580	6500	1200		
	(b) Villages Covered	No.	3408			3600	3600	2000	1500		
	4. ICSS of Systematic Control of Livestock Diseases										
	(a) National Importance :										
	(i) Vaccination against Rabies	No.	6000	7512		6000	6000	35000	7000		
	(ii) Pullorum Control - Birds Screened	No.	18000	146761		18000	18000	105000	20000		
	5. Artificial Insemination :										
	(a) In Rural Veterinary Dispensaries	No.	107016	123182		58652	58652	300000	60000		
	(b) In Mobile Veterinary Clinics	No.	22079	12785		9000	9000	60000	10000		
	(c) In AI Centres	No.	11760	12590		2400	2400	8506280	1397065		
	6. Cross Breeding of Cattle - Frozen Semen Straws	000 No.	600	690		2400	2400	12500	2500		
	7. BLRP - Beneficiaries	No.	4541	4437		4292	4292	7000	5000		
	8. Tribal Area Sub-Plan - Beneficiaries	No.	186	76		54	54	800	60		
	9. Special Component Plan - Beneficiaries	No.	574	1185		1355	1355	7000	1400		
	Dairy Development										
	Assistance to Cooperative & Other Bodies										
	1. Karnataka Cooperative Milk Producers Federation Ltd. (KMF)										
	2. Milk Procurement	000 MT	429	334		368	368	1900	380		
	3. Doses of Semen Production	000 No.	660	663		872	872	400	80		
	4. Persons Trained	No.	3600	7025		8340	8340	35000	7000		
	5. Cattle Feed Sales	000 MT	63	46		58	58	450	90		

Sl. No.	Item	Unit	1990 - 91		Remarks	1991-92		Eighth Plan		Annual Plan	
			Target	Achievement		Target	Achievement	Target	Achievement	Target	Achievement
1	2	3	4	5	6	7	8	9	10		
	5. Milk Enhancement - LMS Production	1000 lts.	318	119		264	264	2045		409	
	6. Women Dairy Cooperative Societies Assisted	No.				40	40	200		40	
	7. Dairy Cooperative Societies Supported	No.				500	500				
	8. Beneficiaries under SCP	No.				298	298	2154		250	
	9. Beneficiaries under TSP	No.				60	60	309		59	
	Fisheries										
	1. Fish Production	1000 MT									
	(a) Inland		60	53	†	65	65	200		70	
	(b) Marine		170	185		170	170	200		175	
	Total		230	238		235	235	400		245	
	2. Mechanised Boats	No. cum.	3305	3305		3310	3310	3500		3350	
	3. Deep Sea Fishing Vessels	No.	1	1		3	2	5		3	
	4. Fish Seed Production	Mil. No.									
	(a) Fry		180	135	††	200	200	400		150	
	(b) Fingerlings		90	67		100	100	200		75	
	5. Fish Seed Farms	No.	46	46		47	47	60		50	
	6. Nursery Area	Ha.	62	52		62	62	60		70	
	7. Hatcheries	No. cum.	8	7		9	9	50		10	
	† Unlikely rains & drought condition.										
	†† Unlikely rains & winding up of KIFDC.										
	Forestry										
	1. Plantations of Quick Growing Species	Ha.	11533	9372		14025	14025	77135		15427	
	2. Economic & Commercial Plantation	Ha.	3700	4629		4066	4066	22135		4427	
	3. Social Forestry	Ha.	13461	12497		8642	8642	43612		8728	
	Food, Storage and Warehousing										
	General	100 MTS	120	-		160	-	370		210	
	M C R G	100 MTS	103	-		100	60	300		150	
	Total: Food, Storage & Warehousing	100 MTS	220	-		260	60	670		360	

Sl. No.	Item	Unit	1990-91		Remarks	1991-92		Eighth Plan		Annual Plan	
			Target	Achievement		Target	Achievement	Target	Achievement	Target	
1	2	3	4	5	6	7	8	9	10		
	Cooperation										
	Short term loans	Rs. Crores	236.50	58.65	*	367.60	367.60	1538.50		303	
	Medium Term Loans	Ido	25	5.70	*	33.40	33.40	167.50		35	
	Long Term Loans	Ido	100	58.12	*	140	140	700		125	
	(* Shortfall in achievement)										
	is mainly due to waiver of coop. dues and										
	interest subsidy schemes as fresh advances										
	could not be made)										
	Retail Sale of Fertilisers	Ido	100	88.48		101	101	528.54		100.86	
	Agricultural Produce Marketed	Ido	250	344.67		250	250	1375		275	
	Retail Sale of Consumer Goods by Urban										
	Consumer Cooperatives	Ido	125	135		125	125	300		125	
	Retail sale of Consumer Goods Through										
	Cooperatives in Rural areas	Ido	240	219		250	250	500		200	
	Cooperative Storage	Lakh Tonn	0.60	0.03		0.50	0.50	1.51		0.60	
	Marketing and Quality Control										
	Agricultural Marketing										
	Total No. of markets at Mandi level	(Nos/area)									
	Regulated Markets	Ido	116	116		120	118	123		118	
	Sub-Markets	Ido	310	289		320	320	328		320	
	Sub Market Yards Developed	Ido	110	110		142	142	312		145	
	RURAL DEVELOPMENT										
	Integrated Rural Development Programme										
	Beneficiaries Identified	Lakh No	1.09	1.25		1.04	1.04	5.55		1.11	
	Beneficiaries Assisted	Lakh No	1.09	1.25		1.04	1.04	5.55		1.11	
	SC/ST Beneficiaries	Lakh No	0.55	0.46		0.52	0.52	2.78		0.56	

Sl. No.	Item	Unit	1990 - 91		Remarks	1991-92		Eighth Plan		Annual Plan 1992-93	
			Target	Achievement		Target	Achievement	Target	Achievement	Target	Achievement
1	2	3	4	5	6	7	8	9	10		
	(b) Project Pending Approval:										
	(i) Potential Created	do	21802	14161		28476	28476	209449		41890	
	(ii) Utilisation	do	17442	11329		22781	22781	167559		33512	
	Total (a+b):										
	(i) Potential Created	do	38228	27298		49550	49550	451134		90094	
	(ii) Utilisation	do	30583	21838.60		39640	39640	360907		72075	
	Minor Irrigation										
	(i) Ground Water	100 Ha	400								
	(a) Potential	100 Ha	400								
	(b) Utilisation										
	(ii) Surface Water	100 Ha	90	30		100	100	530		100	
	(a) Potential	100 Ha	90	30		100	100	530		100	
	(b) Utilisation										
	Command Area Development Programme										
	(i) Area covered by Field Channels	100 Ha	375	251		465	465	4200		320	
	(ii) Area covered by Land Levelling	100 Ha	436	259		421	421	2980		385	
	Flood Control										
	Area Provided with protection	Kms.	2	2.44		1.50	1.50	26		5	
	ENERGY										
	Power										
	Installed Capacity	MW	2781	2764		2857	2858	3978		2915	
	Electricity Generated:										
	(i) KPEL Stations excluding	MU	10553	11681		12140	11625	15734		11695	
	(ii) KEB Stations	MU	10493	11690		11954	11954	65959		11267	
	(iii) Electricity sold (KPEL)										
	(iv) Electricity sold (at distribution centres)	MU	11115	11115		12818	12818	74808		12670	
	Transmission Lines 220 KV and above	ckt. Kms	466	201		322	407.30	2452		894	

Sl.No.	Item	Unit	1990 - 91		Remarks	1991-92		Eighth Plan		Annual Plan 1992-93 Target
			Target	Achievement		Target	Anticipated Achievement	Target	Target	
1	2	3	4	5	6	7	8	9	10	
	iv) Rural Electrification									
	ia) Villages Electrified	Nos.	0	0		0	0			
	ib) Hamlets Electrified	Nos.	400	186		300	400	2650		300
	ic) Pumps sets energised by Electricity	Nos.	60000	70138		60000	60000	30000		60000
	id) Tube Wells energised by Electricity	No.								
	v) INDUSTRIES & MINERALS									
	vi) Village & Small Industries									
	i) Small Scale Industries									
	a) Units	Nos.	10000	9284		10000	10000	50000		10000
	b) Investment	Rs. lakhs	9500	11843		9500	9500	47500		9500
	c) Persons employed	Lakhs/Nos	54000	53568		54000	54000	300000		54000
	ii) Industrial Estates/Areas									
	a) Estates/Areas functioning	Nos	40	35		45	45	100		50
	b) Employment	Nos.								
		(Cua)	13000	12600		14000	14000	53000		14000
	iii) Handloom Industries									
	a) Production	M. Metre	32	32		34	34	120		40
	b) Employment	Nos.								
		(Cua)	250000	230000		260000	260000	900000		200000
	iv) Powerloom Industries									
	a) Production	M. Metre	250	270		270	270	700		250
	b) Employment	Nos.								
		(Cua)	31000	29000		31300	31300	100000		35000
	v) Coir Industries									
	a) Production of Yarn	Th. tonnes	21	20.20		21	21	100		20
	b) Production of other items	Th. tonnes	3	2		3	3	20		5
	c) Employment	Nos.	7400	7300		7500	7500	7500		1500
	vi) Handicrafts (KSHCC)									
	a) Production	Rs. lakhs	85	83		87	87	400		40
	b) Employment	Families	3000	2500		3050	3050	7000		3000

	1997	1997	1997	1997	1997
ICITotal:	1805(CUR)	17997	17997	17997	17997
ICITotal:	1805(CUR)	17997	17997	17997	17997

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	1990 - 91		1991-92		Eighth Plan		Annual Plan	
			Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement
1	2	3	4	5	6	7	8	9	10	11
	3. Other District Roads									
	(a) Surfaced	Kms (cum)	3158	3158		3153	3153	2000	3168	
	(b) Unsurfaced	Kms (cum)	30	30		25	25	20	20	
	(c) Total	Kms (cum)	3188	3188		3188	3188	2020	3188	
	4. Villages Roads									
	(a) Surfaced	Kms (cum)	32885	32885		33793	33793	34400	33900	
	(b) Unsurfaced	Kms (cum)	12308	12308		12200	12200	13700	12150	
	(c) Total	Kms (cum)	45193	45193		45993	45993	48100	45950	
	5. Total Roads									
	(a) Surfaced	Kms (cum)	65075	65075		65603	65603	67580	66045	
	(b) Unsurfaced	Kms (cum)	12563	12563		12435	12435	14190	12350	
	(c) Total Roads (a) + (b) :	Kms (cum)	77638	77638		78038	78038	81770	78395	
	GENERAL ECONOMIC SERVICES									
	TOURISM									
	INTERNATIONAL TOURIST ARRIVALS	LAKHS NOS.	1.25	1.25		1	1	2	1.10	
	DOMESTIC TOURIST ARRIVALS	-DO-	50	50		50	50	70	55	
	TOURIST ACCOMMODATION									
	ROOMS.	NO.	40	40		50	50	226	66	
	RESTAURANTS	NO.	10	10		15	15	48	8	
	WAYSIDE FACILITIES	NO.	1	1		10	10	22	6	

Sl. No.	Item	Unit	1990 - 91		Remarks	1991-92		Eighth Plan	Annual Plan 1992-93	
			Target	Achievement		Target	Anticipated Achievement	Target	Target	Target
1		3	4	5	6	7	8	9	10	
	SOCIAL SERVICES									
	Elementary Education									
	Classes I to IV									
	Age Group 6 to 10									
	Enrolment	000's	2651	2573		2743	2743	2862	2788	
	Boys									
	Girls		2266	2259		2707	2707	2922	2752	
	Total		4917	4832		5450	5450	5884	5541	
	Percentage to Age Group	%	98.33	95.43		100	100	100	100	
	Boys	%	85.15	84.89		100	100	100	100	
	Girls	%	91.78	90.19		100	100	100	100	
	Enrolment of STs	000's	417	417		439	439	474	446	
	Boys									
	Girls		354	354		433	433	468	440	
	Total		771	771		872	872	942	886	
	Percentage to age Group	%	96.75	96.75		100	100	100	100	
	Boys	%	81.75	81.75		100	100	100	100	
	Girls	%	89.96	89.96		100	100	100	100	
	Enrolment of STs	000's	105	105		137	137	148	139	
	Boys									
	Girls		92	92		135	135	146	137	
	Total		197	197		272	272	294	276	
	Percentage to age group	%	78.35	78.35		100	100	100	100	
	Boys	%	69.17	69.17		100	100	100	100	
	Girls	%	74.06	74.06		100	100	100	100	

Sl. No.	Item	Unit	1990-91		Remarks	1991-92		Eighth Plan	Annual Plan 1992-93	
			Target	Achievement		Target	Achievement		Target	Achievement
1	2	3	4	5	6	7	8	9	10	
Enrolment Class V to VII										
Age Group (11 to 13)										
	Boys	000's	1240	1240		1241	1241	1240	1262	
	Girls	---	912	912		1234	1234	1332	1254	
	Total	---	2152	2152		2475	2475	2672	2516	
Percentage to age group										
	Boys	%		74.21		75	75	75	75	
	Girls	%		56.36		75	75	75	75	
	Total	%		66.31		75	75	75	75	
Enrolment of SCs										
	Boys	000's	167	167		198	198	286	269	
	Girls	---	123	123		197	197	284	268	
	Total	---	290	290		395	395	570	537	
Percentage to age-group										
	Boys	%		85.60		75	75	75	75	
	Girls	%		63.40		75	75	75	75	
	Total	%		74.55		75	75	75	75	
Enrolment of STs										
	Boys	000's	44	44		62	62	148	84	
	Girls	---	34	34		61	61	146	84	
	Total	---	78	78		123	123	294	168	
Percentage to age-group										
	Boys	%		73.33		75	75	75	75	
	Girls	%		56.66		75	75	75	75	
	Total	%		65		75	75	75	75	
Secondary Education (Class V to VIII)										
Enrollment										
	Boys	000's	860	860		897	897	1082	934	
	Girls	---	505	505		554	554	800	603	
	Total	---	1365	1365		1451	1451	1882	1537	

Sl. No.	Item	Unit	1990 - 91	Remarks	1991-92	Eighth Plan	Annual Plan		
			Target	Achievement	Target	Anticipated Target	Target		
1	2	3	4	5	6	7	8	9	10
Classes XI - XII (General Classes)									
Enrolment									
	Boys	000's	119	119	125	125	160	132	
	Girls	"	60	60	66	66	102	72	
	Total	"	179	179	191	191	262	204	
Enrolment in Vocational Courses									
Post Elementary Stage									
	Total								
	Girls								
Post High School Stage									
	Total	Nos.	690	660	Scheme	Transferred to Non-	Plan		
	Girls	"	120	105					
Enrolment in Non-formal Courses									
	Age group 6 - 10	18							
	Total	Nos. Lakhs							
	Girls	"							
	Age Group 11 to 13								
	Total	Nos. Lakhs							
	Girls	"							
	Teachers								
Primary Classes I to VII									
		000's							
	Secondary Classes VIII to X								
	Higher Secondary Classes XI - XII								
Adult Education (Mass Education)									
	No. of Participants Age Group 15 to 35		270	270	360	207	60	16	

Sl. No.	Item	Unit	1990 - 91	Remarks	1991-92	Eighth Plan	Annual Plan
			Target	Achievement	Target	Anticipated Target	1992-93 Target
1	2	3	4	5	6	8	9
	No. of Centres Opened under						
	Central Programme		6.30	6.30	7.50	4.50	NA
	State Programme		2.70	2.70	4.50	2.10	"
	Voluntary Agency						
	Other Programmes (including Ashwasena and non-formal education centres and State Programmes)			2.70			
	Health and Family Welfare						
	Hospitals						
	Urban	Nos. (Cum)	261	261	261	261	261
	Rural		25	25	25	25	25
	Dispensaries						
	Urban		215	215	215	215	89
	Rural		818	818	818	818	605
	Beds						
	Urban Hospitals & Dispensaries		33313	33313	33313	34840	33913
	Rural Hospitals and Dispensaries		8077	8077	8077	14603	9117
	Bed Population Ratio (Per Thousand)	No.	1:1034	1:1034	1:1034	1:800	1:918
	Nurse & Doctor Ratio (Per 3 Doctors)		3:2	3:2	3:2	3:2	3:2
	Doctor Population Ratio		1:7726	1:7726	1:7726	1:7726	1:7726
	[Per Thousand Population]						
	Health Centres						
	Sub Centres	Nos. (Cum)	7793	7793	7793	7793	7793
	Primary Health Centres		1192	1192	1248	1754	1298
	Subsidiary Health Centres (New PHCs)						
	Community Health Centres		160	160	179	199	189
	Maternity and F.M. Wards		100	100	100	500	200
	Training of Auxiliary Nurse Mid-wives Institutes	Nos.					
	Annual Intake		1850	570			
	Annual Outturn		1850	570			
	Control of Diseases						
	T.B. Clinics	Nos. (Cum)	19	19	19	19	19

Sl. No.	Item	Unit	1980 - 91		Remarks	1991-92		Eighth Plan		Annual Plan 1992-93	
			Target	Achievement		Target	Achievement	Anticipated Target	Achievement	Target	Achievement
1	2	3	4	5	6	7	8	9	10		
	Leprosy Control Units		42	42		43	43	48		44	
	Filaria Units (Night Clinics)		16	16		16	16	36		20	
	S.E.T. Centres		675	675		675	675	695		680	
	District T.B. Centres		22	22		24	24	30		26	
	T.B. Isolation Beds		256	256		256	256	356		276	
	Children's Combat Teams		5	5		5	5	5		5	
	S.I.D. Clinics		27	27		28	28	30		28	
	Filaria Control Units		6	6		8	8	14		9	
	National Programme for control of										
	Blindness.										
	Mobile Units Setup		10	10		12	12	20		14	
	PHCs Assisted		266	266		269	269	350		299	
	Optometric Depts. Assisted		18	18		20	20	20		20	
	Diat. Hospitals-Medical Colleges		3	3		4	4	7		5	
	Maternity and child welfare centres other										
	than PHCs; CHCs and SCs	Nos.									
	Rural										
	Urban										
	Training & Employment of PHNs										
	District Covered	Nos. (Cum.)	20	20		20	20	20		20	
	Trainees Trained		300	300		350	350	600		400	
	Workers Trained		5500	5500		5550	5550	5900		5600	
	Village Health Guide Scheme										
	Village Health Guides Scheme Selected	Nos.									
	Trainees Trained										
	Village Health Guide Scheme working in the										
	field										
	No. of PHCs Covered										
	Family Welfare	Nos.									
	Rural F.W. Centres										
	District F.W. Bureau										
	City F.W. Centres										
	Urban F.W. Centres										
	Post-partum Centres										
	Regional F.W. Training Centres										
	A.N.M. Training Schools										
			8	8		22	22	88		17	

Sl.No.	Item	Unit	1990 - 91		1991-92		Eighth Plan		Annual Plan 1992-93	
			Target	Achievement	Target	Achievement	Target	Anticipated Target	Target	Target
1	2	3	4	5	6	7	8	9	10	
	Water supply and Sanitation									
	Urban water supply schemes									
	(Karnataka Urban Water Supply & Drainage Board)									
	1) Piped water supply schemes	Nos	15	13	16	12	22	12	12	
	2) Urban water supply schemes	Nos	10	2	10	3	35	3	3	
	3) Board water supply schemes	Nos	3		3	2	3	2	3	
	4) Underground Drainage schemes	Nos	5	4	9	4	12	4	4	
	Rural Water Supply & Sanitation									
	(M.P. - State Sector)									
	1) Piped Water Supply Scheme	No	256	299	282	282	1200	220	220	
	2) Mini Water Supply Scheme	No	308	295	330	330	3628	568	568	
	3) Borewells fitted with Handpumps	No	1441	2276	2038	2038	15280	2720	2720	
	4) Rural Sanitation-(a) Community Latrine constructed	No		19			490	80	80	
	(b) Individual Latrine constructed	No	2342	450	3492	-	12220	2440	2440	
	(Both States & Central Sectors)									
	(M.P. CENTRAL SECTOR)									
	1) Piped Water Supply Scheme	No	282	441	421	421	1720	350	350	
	2) Miniwater Supply Scheme	No	308	410	339	339	3600	730	730	
	3) Borewells fitted with Handpumps	No	1410	1009	1600	1600	16280	3280	3280	
	4) Rural Sanitation-(a) Community Latrine constructed	No			20	20	150	30	30	
	(b) Individual Latrines constructed	No	2822	168	10894	10894	37500	7500	7500	
	Housing									
	(1) Police Housing									
	No. of Quarters	No	408	408	563	563	1625	400	400	
	(2) Jail Buildings	No	2	2	4	4	9	2	2	
	(3) Quarters for Jail Staff	No	214	27	188	188	14	4	4	

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	1990 - 91		Remarks	1991-92		Eighth Plan		Annual Plan	
			Target	Achievement		Target	Achievement	Target	Achievement	Target	Achievement
1	2	3	4	5	6	7	8	9	10		
	Urban Housing										
	House sites to weaker section in Urban Areas	No			--- discontinued ---						
	Houses to Urban poor	No	3000	588		6000					
	Low and middle income group housing scheme	No	50	50		22		22	117		23
	Rental Housing Scheme	No	10	10							
	Rural Housing										
	1 House sites to weaker sections in Rural Areas	No	4000	3700		75000	35000	28000	70600		
	2 People's Housing Scheme**	No	22458	426		100000	100000	250000	70000		
	3 TGP Construction of Houses**	No	362	205				10000	450		
	**Col. 10, 12, 17 figures refers to combined for items 2 and 3										
	Urban Development										
	2. Integrated Development of Small and Medium Towns										
	(a) Land acquisition and development	Hects	35	35		25	25	125	30		
	(b) Construction of roads	Kms	4	4		4	4	20	4		
	(c) Construction of Mandis and Markets	Nos	250	250		250	250	1250			
	(d) Low cost Sanitation	Nos	150	150		150	150	750			
	(i) New construction	Nos	300	300		300	300	1500			
	(ii) Conversion	Nos	5	5		5	5	25	3		
	(e) Construction of Industrial sheds										
	1 Environmental Improvement of slums										
	(a) Persons benefitted	Lakh Nos	0.50	0.50		0.50	0.50	3.34	0.57		
	(b) Economically weaker section houses const.	Nos	1009	1008		1500	1500	8900	1400		
	(c) Sites and Services	Nos				950	750	8430	1750		

ANNEXURE II (Contd.)

Sl.No.	Item	Unit	1990-91	1991-92	Remarks	1991-92	1992-93	Annual Plan
			Target	Achievement	Target	Anticipated Target	Target	Target
1	2	3	4	5	6	7	8	9
								10
	Town Planning activities							
	(a) Master Plan preparation *							
	(b) Regional plan preparation **							
	* Preparation of development plans and extension of schemes and enforcement of RDP Act to cities not covered							
	** Regional plans for cauvery valley region and western ghat region prepared during seventh plan period: District level and taluk level plans will be taken up and provision of development plans as per RDP proposals will be taken up during VIII plan period							
	Welfare of Scheduled Castes and Scheduled Tribes							
	II. Pre-matric Education incentives							
	a. Scholarships/stipends	Students	8521	9513		56197	300000	60000
	b. Other incentives like boarding grants, books, stationery, uniforms	Students		8942				
	c. Rahmeh schools	Schools	1134			10886	60000	12000
	III. Economic Aids					12	10	5
	a. Agriculture	Families						
	b. Animal Husbandry	Families						
	c. Cottage Industries	Families						
	III. Others							
	a. House sites	Nos.						
	b. Drinking water wells	Nos.						
	IV. Hostels started	Nos.	50	50		39	120	25
	b. Hostel building construction	Nos.	48	48		71	140	15

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	1990 - 91		1991-92		Eighth Plan		Annual Plan	
			Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement
1	2	3	4	5	6	7	8	9	10	11
	Welfare of Backward Classes & Minorities									
	I. Pre-Matric									
	a. Scholarships/stipends	Students	57989	57989		55150	55150	276725	62076	
	b. Other incentives like boarding grants, books/stationery & uniforms		17904	12516		20145	20145	114000	22800	
	c. Ashra schools	Children	250	250		250	250	1250	250	
	II. Economic Aid	Beneficiaries						1780	300	
	III. Others									
	IV. Hostels									
	a) Opening of new hostels	Hostels							50	
	b) Hostel Buildings	Buildings	18	18		75	75	269	54	
	Labour and Employment									
	Craftsmen Training:	Nos.								
	Industrial Training Institute	(Cum)	35	35		35	35	51	43	
	Intake Capacity		5304	5304		5460	5460	7320	6094	
	Persons Undergoing Training		8440	8440		8596	8596	11400	9230	
	Out turn		6000	6000		6000	6000	6900	6700	
	Apprenticeship Training									
	Training Places Located		8255	8255		9155	9155	10155	9355	
	Training Places Utilised		5890	5890		6390	6390	7390	6590	
	Apprentices Trained		5890	5890		6390	6390	7390	6590	
	Employment Exchanges	Nos.	38	38		38	38	44	40	
	Labour Welfare									
	Bonded Labour	No. of Persons								
	Identified, Released									
	Rehabilitation of Bonded Labour									
	Under on-going Programme of CSS		1797	1797				2000	400	

ANNEXURE II (Continued)

Sl. No.	Item	Unit	1990 - 91		Remarks	1991-92		Eighth Plan		Annual Plan	
			Target	Achievement		Target	Anticipated Achievement	Plan	Target	1992-93 Target	
1	2	3	4	5	6	7	8	9	10		
	Social Welfare										
	Child Welfare										
	a. ICDS	Projects	28	28		6	6	45		12	
	b. Balwadis	Numbers									
	c. Crèches	Units	277	277		41	41	300		70	
	Women Welfare										
	a. Training-cum-production	Units				15	15	50		10	
	b. Grihkalayana (Financial Assistance)	Beneficiaries	800	800		1600	1600	8000		1600	

IIIA-1

ANNEXURE - IIIA

TRAFF VIII PLAN (1992-97) - PROPOSALS FOR SEILICVER AND ONGGIC PROGRAMMES/PROJECTS. ANNEXURE - III 'A'

(OUTLAY/EXPENDITURE IN RS. LAKHS)

Particulars	Code No.	Major Head/Minor Head	Nature and location of the scheme	Comment- year	Estimated cost		Cumulative Expenditure Upto end of 7th Plan.	Upto end of 7th Plan	
					Original	Revised *		Capacity creation in Ha.	Utilisation in Ha.
1	2	3	4	5	6	7	8	9	

A.1 Completed

Schemes as on
31-3-1990
(Spill over
liability if
any for 1992-93
and beyond).

N I L

A.2 Schemes completed

during 1990-91
likely to be
completed during
1991-92 (spillover
liability if any
for 1992-93 and
beyond).

N I L

A.3 Critical ongoing

schemes as on
31-03-1992.

(1) PLAN PROJECTS:

1. Upper Krishna-I	4701	Bijapur	1969	28365	154187	55294.33	109385	68600
2. Duchganga	4701	Belgaum	1973	-	3697	407.13	-	-
3. Hippargi	4701	Bijapur	1972	2153	28161	527.54	-	-
4. Ghataprabha State-III	4701	Belgaum	1972	9054	53968	10345.65	24517	10700
5. Malaprabha	4701	Belgaum	1960	16209	38575	23561.64	148910	126140
6. Bennithora	4701	Gulbarga	1973	1227	7912	1580.75	-	-
7. Tungabhadra L.B.C.	4701	Bellary & Raichur	1945	1744	11543	9478.46	242206	214903
8. Tungabhadra RSHLC.	4701	Bellary	1959	300	3359	1717.62	68268	68268

III A-2

DRAFT VIII PLAN (1992-97) - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

ANNEXURE - III 'A' (Contd.)
(OUTLAY/EXPENDITURE IN RS. LAKHS).

Particulars	Annual Plan 1990-91		Annual Plan 1991-92		8th Plan 1992-97 proposed outlay		Annual Plan 1992-93 proposed outlay		Anticipated Benefits in Hectares				Remarks (Specifically Environmental reasons/costs).
	Actual Expdr.		Actual Expdr.	Anti. Expdr.					8th Plan	1992-93	1993-94	Beyond 8th Plan	
1.	10		11		12		13		14	15	16	17	18
A.1 Completed schemes as on 31-3-1990 (Spill over liability if any for 1992-93 and beyond)													
A.2 Schemes completed during 1990-91/likely to be completed during 1991-92 (spillover liability if any for 1992-93 and beyond)													
A.3 Critical Ongoing schemes as on 31-03-1992.													
(1) PLAN PROJECTS:													
1. Upper Krishna-I	6462.61	10700			92757.00	14518.00	123650	24730	24730	170550			
2. Duchganga	-	100			2500.00	100.00	-	-	-	19668			
3. Hippargi	93.79	150			5000.00	200.00	-	-	-	59690			
4. Ghataprabha Stage-III	1502.74	1200			8000.00	1000.00	-	-	-	152585			
5. Malaprabha	1643.71	1600			13433.00	820.00	61641	12328	12328	515			
6. Bennithora	271.93	350			4000.00	200.00	-	-	-	20236			
7. Tungabhadra L.B.C	912.61	650			545.00	545.00	-	-	-	2175			
8. Tungabhadra RBHLC.	236.18	250			1335.00	200.00	5694	1139	1139	6642			

IIIA-3

DRAFT VIII PLAN (1992-97) - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS. ANNEXURE -III 'A' (contd.)
(OUTLAY/EXPENDITURE IN RS. LAKHS)

Particulars	Code No.	Nature and location of the scheme	Commencement year	Estimated cost		Cumulative Expenditure upto end of 7th Plan.	Upto end of 7th Plan	
				Original	Revised		Capacity creation in Ha.	Utilisation in Ha.
1	2	3	4	5	6	7	8	9
9. K.R.S. Modernisation	4701	Mandya	1979	1480	8757	1862.18	-	-
10. Bhadra	4701	Chickma-galur	1947	888	8346	6735.89	105540	105540
11. Karnaja	4701	Bidar	1970	990	11749	5902.51	3500	-
12. Varahi	4701	Dakshina-Kannada	1980	943	13509	216.89	-	-
13. N.W.M.P.	4701	-	1986	4634	4758	1495.31	-	-
14. Amerja	4701	Gulbarga	1975	570	3735	879.06	-	-
15. Lower Mulla-mari	4701	Gulbarga	1975	370	4869	616.71	-	-
16. Hirehalla	4701	Raichur	1977	635	4784	273.89	-	-
17. Maskinala	4701	Raichur	1976	311	2386	238.88	-	-
18. Modernisation of Bhadra Anicut	4701	Chickma-galur	1991	300	364	-	-	-
19. Feeder Charnel to Ranikere	4701	Chitra-gurga	1979	230	905	439.97	283	-
20. Manchanabele	4701	Bangalore	1970	500	3649	1815.75	800	-
21. Votehole	4701	Hassan	1977	205	2322	1618.66	4623	4506
22. Chulkinela	4701	Bidar	1976	380	2864	392.67	-	-
23. Gandhorinala	4701	Gulbarga	-	771	4197	-	-	-
24. Hodirayanahalla Diversion	4701	Shimoga	-	-	330	-	-	-
25. Lift Irrigation Corporation (Krishna)	4701	-	1986-87	-	-	334.98	-	-
TOTAL A.3(1)				72259	378926	125436.47	708032	598657

III A-4

DRAFT VIII PLAN (1992-97) - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

ANNEXURE-III 'A' (Contd.)
(OUTLAY/EXPENDITURE IN RS. LAKHS)

Particulars	Annual Plan 1990-91		Annual Plan 1991-92		8th Plan 1992-97 proposed outlay	Anticipated Benefits in Hectares			Remarks (Specifically Environmental reasons/costs).
	Actual Exptr.	Anti. Exptr.	Actual Plan	Anti. Exptr.		8th Plan	1992-93	1993-94 Beyond 8th Plan	
1. -	10	11	13	14	15	16	17	18	
9. K.R.S.Modernisation	356.12	500	500.00	1915	383	383	210		
10. Bhadra	47.00	155.13	200.00	-	-	-	-	-	
11. Karanja	865.21	600	500.00	30364	6073	6073	-	-	
12. Varahi	42.37	50	100.00	-	-	-	15702		
13. N.W.M.P.	764.83	960	700.00	-	-	-	-	-	
14. Amarja	244.36	350	200.00	8903	1781	1781	-	-	
15. Lower Mullamari	276.91	100	200.00	600	120	120	9113		
16. Hirehalla	-	135	100.00	-	-	-	8013		
17. Maskinala	-	125	200.00	-	-	-	2833		
18. Modernisation of Bhadra Anicut	-	100	207.00	-	-	-	-	-	
19. Feeder Channel to Ranikere	81.23	10	153.00	-	-	-	2955		
20. Manchanabele	149.83	175	300.00	2207	441	441	350		
21. Votehole	146.94	125	431.00	664	-	-	-	-	
22. Chulkinala	86.33	300	300.00	4047	809	809	-	-	
23. Gandhorinala	6.00	20	200.00	2000	400	400	6094		
24. Hodirayanahalla Diversion	-	14.87	342.00	-	-	-	-	-	
25. Lift Irrigation Corporation(Krishna)	58.91	100	100.00	-	-	-	-	-	
TOTAL:A.3(i)	14249.61	16820	22316.00	241685	48204	48204	51912		

IIIA-5

DRAFT VIII PLAN (1992-97) - PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS.

ANNEXURE - III 'A' (Contd)
(OUTLAY/EXPENDITURE IN RS. LAKHS)

Particulars	Code No.	Major Head/Minor Head	Nature and location of the scheme	Comment year	Estimated cost		Cumulative Expenditure Upto end of 7th Plan.	Upto end of 7th Plan	
					Original	Revised *		Capacity creation in Ha.	Utilisation in Ha.
1	2	3	4	5	6	7	8	9	
(ii) PROJECTS PENDING APPROVAL:									
1. Harangi	4701		Kodagu	1969	1100	19939	11073.95	34373	34373
2. Hemavathy	4701		Hassan	1968	1630	88712	33569.35	61748	49430
3. Kabini	4701		Mysore	1959	2480	61976	14316.08	39443	36957
4. D.Devaraj Urs Canal.	4701		Mandya	1979	1850	10316	2390.48	395	395
5. Yagachi	4701		Hassan	1983	3538	4999	653.17	-	-
6. Arkavathy	4701		Bangalore	1975	2225	5502	557.37	-	-
7. Chicklihole	4701		Kodagu	1978	340	1046	553.65	64	64
8. Iggalur	4701		Bangalore	1979	342	2256	363.24	1412	1412
9. Uduthorehalla	4701		Mysore	1978	755	4211	149.55	-	-
10. Kamasaundra	4701		Hassan	1985	630	790	242.03	-	-
11. Hutchanakoppalu	4701		Hassan	1990	-	1004	-	-	-
12. L.I. Corporation (Cauvery)	4701		-	1986-87	-	-	394.79	-	-
Total A.3(ii)					14890	200751	64263.66	137435	122631
Total A.3(i)+(ii)					87149	579677	189700.13	845467	721288

* Latest Cost: Estimated from the likely balance cost as on 1-4-92 adjusting towards escalation. Necessary approvals of concerned authorities will be taken after detailed revise estimates are gotup.

IIIA-6

DRAFT VIII PLAN (1992-97) - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

ANNEXURE III 'A' (Contd.)
(OUTLAY/EXPENDITURE IN RS. LAKHS).

Particulars	Annual Plan 1990-91		Annual Plan 1991-92		8th Plan 1992-97 proposed outlay		Annual Plan 1992-93 proposed outlay		Anticipated Benefits in Hectares				Remarks (Specifically Environmental reasons/costs).
	Actual Expend.		Actual Expend.						8th Plan	1992-93	1993-94	Beyond 8th Plan	
1	10	11	12	13	14	15	16	17	18				
(ii) PROJECTS PENDING APPROVAL: (Contd)													
1. Harangi	883.01	1500	7345.00	1000.00	7433	1487	1487	6087					
2. Hemavathy	4960.60	6500	42000.00	6500.00	158936	31787	31787	28517					
3. Kabini	1427.57	1500	42000.00	6000.00	1748	350	350	45257					
4. D.Devaraj Urs Canal	353.48	500	8600.00	1000.00	5000	1000	1000	26981					
5. Yagachi	335.67	600	4109.00	800.00	21450	4290	4290	-					
6. Arkavathy	174.12	500	5148.00	1000.00	8560	1712	1712	-					
7. Chicklihole	55.59	300	137.00	137.00	1087	217	217	-					
8. Iggalur	61.60	500	869.00	869.00	2235	447	447	-					
9. Uthorehalla	346.60	500	3639.00	876.00	3000	600	600	3273					
10. Kamasamudra	77.10	250	245.00	245.00	-	-	-	3104					
11. Hutchanakoppalu	41.03	250	1473.00	1473.00	-	-	-	2300					
12. L.I. Corporation (Cauvery)	111.36	100	500.00	100.00	-	-	-	-					
Total A.3(ii)	8827.73	13000	116065.00	20000.00	209449	41890	41890	115519					
Total A.3(i)+(ii)	23077.34	31820	268187.00	42316.00	451134	90094	90094	167431					

* Latest Cost: Estimated from the likely balance cost as on 1-4-92 adjusting towards escalation. Necessary approvals of concerned authorities will be taken after detailed revise estimates are gotup.

SECRET VIII PLAN (1992-97) - PROPOSALS FOR SPILLOVER AND CATCHING PROGRAMMES/PROJECTS

ANNEXURE-III 'A' (Contd.)

NAME OF STATE/UT: KARNATAKA

(Outlay/Expenditure in Rs. Lakhs)

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Schemes	Commence- ment year	Estimated Cost ----- Original Revised	Cumulative expendi- ture upto end of 7th Plan	Upto the end of Seventh Plan	Annual Plan 1988-91	Annual Plan 1991-92	Annual Plan 1992-97 Actual expenditure	Eight Plan Proposed outlay	Annual Plan 1992-93 Proposed outlay	Eight Plan Proposed outlay	Anticipated Benefits (in MW) ----- 1992-93 1993-94 Beyond Eight Plan	Remarks (Specifically environmental measures/costs)			
															5	6	7
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
A1. Completed Schemes as on 31.3.1990 (Spillover liability if any for 1992-93 and beyond):																	
Kalinadi Hydro Electric Project Stage-I		Hydro North Kanara Dt.	1971	12663	35900	35278	910	910	133	232	257	100	-	-	-	-	-
A2. Schemes completed during 1990-91/likely to be completed during 1991-92 (Spillover liability if any for 92-93 and beyond:																	
Raichur Thermal Project Stage-II, Unit-3		Thermal Raichur Dist.	1985	15988	28400	16576	210	210	6341	3000	2483	1250	-	-	-	-	-
A3. Critical Ongoing Schemes as on 31.3.1992 :																	
1) Varahi Hydro Electric Project		Hydro Shimoga Dist	1977	13640	24500	21317	115	115	553	1080	750	327	9	9	-	-	-

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ANNEXURE-III 'A' (Contd.)

DRAFT VIII PLAN (1992-97) - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS

NAME OF STATE/UT: KARNATAKA

(Outlay/Expenditure in Rs. Lakhs)

Particulars	Code No. Major Head/ Minor Head	Mature and location of the Schemes	Commence- ment year	Estimated Cost		Cumulative expendi- ture upto end of 7th Plan	Up to the end of Seventh Plan Capacity Utili- creation sation	Annual Plan 1990-91 Actual expenditure	Annual Plan 1991-92 Anticipated expenditure	Eight Plan (1992-97) Proposed outlay	Annual Plan 1992-93 Proposed outlay	Anticipated Benefits (in MW)					Remarks (Specifically environmental measures/costs)
				Original	Revised							1992-93 Eighth Plan	1993-94 Beyond Eighth Plan	1994-95 Beyond Eighth Plan	1995-96 Beyond Eighth Plan	1996-97 Beyond Eighth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
2) Kalinadi Hydro Electric Project Stage-II :																	
a) Kadra dam and power house		Hydro North Kanara Dt.	1982	8767	17414	3355	-	-	2037	4784	7238	4462	150	-	-	-	-
b) Kodasalli dam and power house		Hydro North Kanara Dt.	1982	7537	14366	1670	-	-	434	2164	10098	3000	120	-	-	-	-
3) Ghataprabha Dam Power House		Hydro Belgaum Dist.	1985	1855	3680	2042	-	-	729	650	259	236	16	16	-	-	-
4) Gerusoppa Hydro Electric Project		Hydro Shimoga/N.K. Dist	1987	16059	23200	1012	-	-	1002	1300	16583	3000	240	-	-	-	-
5) Mallapur Mini Hydel Scheme		Hydro Raichur Dist.	1985	1187	2417	288	-	-	190	442	250	250	9	9	-	-	-
6) Capital repairs to Talakalale Dam		Hydro Shimoga Dist.	1988	1390	2572	96	-	-	63	135	2278	780	-	-	-	-	-
7) Brindavan Small Hydel Scheme		Hydro Mysore Dist.	1990	1423	2442	-	-	-	2	69	2416	428	12	-	-	-	-
8) Bhadra Right Bank Canal Power House		Hydro Shimoga Dist.	1990	690	1420	-	-	-	1	140	1279	260	6	-	-	-	-

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DRAFT VIII PLAN (1992-97) - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS

ANNEXURE-III 'A' (Contd.)

NAME OF STATE/UT: KARNATAKA

(Outlay/Expenditure in Rs. Lakhs)

Particulars	Code No.	Nature and location of the Schemes	Commencement year	Estimated Cost		Cumulative expenditure upto end of 7th Plan	Upto the end of Seventh Plan	8	9	10	11	12	Anticipated Benefits (in MW)				Remarks (Specifically environmental measures/costs)
				Original	Revised								1992-93	1993-94	1994-95	1995-96	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
9) Alatti Das Power House		Hydro Bijapur	1984	14660	31200	197	-	-	33	56	4538	100	-	-	-	268	-
10) Raichur Thermal Project Stage-II, Unit-4		Thermal Raichur Dist.	1988	22510	59156	475	-	-	3705	6275	49109	16934	210	-	-	-	-
11) Renewable Energy Sources		-	1991-92	4310	4310	-	-	-	-	10	4300	100	16	-	-	-	-
12) Mini Micro (New Schemes)		-	1991-92	6931	6931	-	-	-	1	50	6680	180	22.5	-	-	-	-
13) Diesel Generating Sets		-	1991-92	5080	15092	9	-	-	-	10	15073	1500	77.76	-	-	-	-
Total 43 (1 to 13):				106039	208760	30461	115	115	9050	17165	120051	24076	888.26	34	-	268	
Deposit contribution works :																	
14) Mulki Reservoir Scheme		Hydro South Kanara Dt.	1989	2033	2033	13	-	-	26	375	1632	960	-	-	-	-	-
15) Survey & Investigation			-	-	-	-	-	-	187	245	800	160	-	-	-	-	-
Total (14 & 15):						13	-	-	213	620	2432	1120	-	-	-	-	-
Grand Total (43) :						30474	115	115	9263	17785	122436	25196	888.26	34	-	268	

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III A-10

Annexure III 'A' (Contd.)

DRAFT VIII PLAN (1992-97) - PROPOSES FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS

(Outlay/Expenditure is Rs. lakhs & Physical Projects Benefits is relevant unit of measurement)

Name of State: Karnataka

Particulars	Major Nature Head/ Minor Head	Location of the scheme	Commencement year	Estimated cost	Cumulative upto end of 7th plan	Annual Plan 1990-91	Annual Plan 1991-92	Annual Plan 1992-93	Annual Plan 1993-94	Annual Plan 1994-95	Annual Plan 1995-96	Annual Plan 1996-97	Annual Plan 1997-98	Annual Plan 1998-99	Remarks		
				Cri-ginal	Exp. upto end of 7th Plan	Act-ual	Antici-pated	Propo-sed	Propo-sed	Propo-sed	Propo-sed	Propo-sed	Propo-sed	Propo-sed	Remarks		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1. Completed schemes as on 31.3.90 (spillover liability if any for 92-93 & beyond																	
i. Piped water supply scheme (609 schemes)	2215		1987	2436													
2i. Schemes completed during 90-91/likely to be completed during 91-92 (Spillover liability if any for 92-93 & beyond	2215																
Piped water supply schemes																	
i. 1990-91 (282 schemes)			1988	1124													
ii. 1991-92 (1997 schemes)			1989	7130													
iii. 1992-93 (845 schemes)			1990	3148													
iv. 1993-94 (856 schemes)			1991	3624													
3. Critical ongoing schemes																	

Details under new schemes vide Item No. 2.

Annexure III

C

Details under new schemes vide item No. 2.

Annexure III C

* Normally within 3 years, the schemes are completed.

(RS. IN LAKHS)

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ANNEXURE-III A (CONTD)

Particulars	Code No.	Nature & Major head Minor head	Location of the scheme.	Commencement Year.	ESTIMATE COST		Cumulative expenditure upto end of VII Plan.	Upto the end of 7th Plan	Annual plan		VIII Annual plan (92-97) proposed outlay.	ANTICIPATED BENEFITS (Year of Completion)					Remarks (Specify beyond 8th plan. measures/costs).	
					Original.	Revised.			90-91 Actual	91-92 Anticipated		Eight 92-93 plan	93-94	15	16	17		18
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
URBAN WATER SUPPLY AND DRAINAGE SCHEMES.																		
I. PIPED WATER SUPPLY SCHEMES:																		
1.			Vijayapura.	87-88	44.20	73.00	66.08	1.51	1.51	4.65	3.00	3.00	Yes	Yes	-	-	Filtered water will be supplied to the entire town	
2.			Sira.	85-86	44.00	95.00	57.83	0.90	0.90	33.48	5.00	3.00	Yes	Yes	-	-		
3.			Pandavapura.	85-86	44.15	60.00	36.28	0.89	0.89	11.69	12.00	3.00	Yes	Yes	-	-		
4.			K.R. Pet.	86-87	62.00	-	32.80	0.60	0.60	9.01	15.00	6.00	Yes	Yes	-	-		
5.			T.N. Pura.	81-82	26.00	30.00	24.53	0.80	0.80	1.77	1.00	5.00	Yes	Yes	-	-		
6.			Hosanagara.	87-88	31.00	44.00	23.29	0.20	0.20	7.95	12.00	2.00	Yes	Yes	-	-		
7.			Belthangadi.	84-85	22.00	65.00	29.25	0.30	0.30	1.42	15.00	25.00	Yes	Yes	-	-		
8.			Sulya.	84-85	48.50	-	16.49	0.40	0.40	3.18	20.00	10.00	Yes	Yes	-	-		
9.			Alnawar.	84-85	23.00	49.00	18.41	0.60	0.60	3.51	20.00	10.00	Yes	Yes	-	-		
10.			Kundagol.	86-87	100.00	120.00	29.47	0.27	0.27	69.13	10.00	14.00	Yes	Yes	-	-		
11.			Siddapur.	84-85	70.00	-	13.24	0.36	0.36	1.76	35.00	25.00	Yes	Yes	-	-		
12.			Muddebihal.	81-82	60.00	180.00	122.95	0.67	0.67	32.67	25.00	4.00	Yes	Yes	-	-		
13.			Badami.	87-83	28.00	45.00	27.65	0.88	0.88	16.58	3.00	4.00	Yes	Yes	-	-		
14.			Bhaliki.	80-81	45.00	90.00	49.88	0.59	0.59	23.55	10.00	14.00	Yes	Yes	-	-		
15.			Takkalakote.	84-85	73.50	100.00	18.13	0.46	0.46	23.86	5.00	70.00	Yes	Yes	-	-		
16.			Mudagol.	81-82	48.00	50.00	42.14	0.42	0.42	2.09	7.00	4.00	Yes	Yes	-	-		
17.			Byndoor.	88-89	40.00	-	1.33	0.18	0.18	23.37	15.00	4.00	Yes	Yes	-	-		
18.			Birur III Stage.	89-90	33.90	-	-	1.58	1.58	10.61	15.00	12.00	Yes	Yes	-	-		
19.			Gurumitkal.	89-90	25.00	-	-	0.45	0.45	0.75	1.00	25.00	Yes	Yes	-	-		
20.			Hanagal.	89-90	38.32	-	-	0.32	0.32	2.27	15.00	25.00	Yes	Yes	-	-		
21.			Thirthahally.	89-90	31.00	-	-	0.46	0.46	11.23	20.00	2.00	Yes	Yes	-	-		
22.			Sedam.	89-90	99.00	-	-	0.71	0.71	0.12	1.00	55.00	Yes	-	Yes	-		
23.			Chittapura.	89-90	86.00	-	-	0.92	0.92	0.36	1.00	40.00	Yes	-	Yes	-		
24.			Hukkeri.	89-90	33.21	-	-	1.20	1.20	-	15.00	20.00	Yes	-	Yes	-		
25.			Shahapur.	90-91	126.00	264.00	-	0.72	0.72	0.28	1.00	255.00	Yes	Yes	-	-		
26.			Surathkal.	89-90	18.90	-	-	2.27	2.27	-	20.00	-	Yes	Yes	-	-		
27.			Mulki.	90-91	10.00	-	-	0.45	0.45	-	10.00	-	Yes	Yes	-	-		
28.			Kargal (H.A.)	89-90	43.00	-	-	0.42	0.42	0.12	10.00	34.00	Yes	Yes	-	-		
29.			Indi.	90-91	13.70	-	-	0.69	0.69	0.06	7.00	7.00	Yes	Yes	-	-		
30.			Annegere.	90-91	24.00	-	-	0.42	0.42	1.59	15.00	8.00	Yes	Yes	-	-		

ANNEXURE-III A (contd.)

Particulars	Code No. Major head, Minor head.	Nature & location of the scheme.	Consent Year.	ESTIMATE COIT		Cumulative expenditure upto end of VII plan, of VII plan, creation, (M.D.) (M.D.)	Upto the Annual plan 90-91										VIII Annual plan (92-93)	IX Annual plan (94-95)	X Annual plan (96-97)	XI Annual plan (98-99)	XII Annual plan (00-01)	Remarks
				Original.	Revised.		1	2	3	4	5	6	7	8	9	10						
31. Terdal.			90-91	70.00	-	-	1.29	1.29	-	10.00	70.00	Yes	Yes	-	-	-	-	-	-	-	-	
III. URBAN WATER SUPPLY SCHEME:																						
1. Sagar.			81-82	60.00	190.00	94.55	3.12	3.12	32.79	30.00	101.00	Yes	Yes	-	-	-	-	-	-	-	-	
2. HMC Remodelling.			85-86	700.00	-	271.02	59.30	59.30	152.43	135.00	35.00	Yes	Yes	-	-	-	-	-	-	-	-	
3. Nargund.			87-88	135.00	-	0.44	0.59	0.49	13.56	30.00	100.00	Yes	Yes	-	-	-	-	-	-	-	-	
4. Dandell.			85-86	128.00	-	33.60	1.19	1.19	28.96	30.00	45.00	Yes	Yes	-	-	-	-	-	-	-	-	
5. Chikkodi.			86-87	247.00	-	0.07	0.71	0.71	2.13	30.00	100.00	Yes	Yes	-	-	-	-	-	-	-	-	
6. Hukkeri Sankeswar.			86-87	500.00	-	-	2.29	2.29	0.10	-	100.00	-	-	-	-	-	-	-	-	-	-	
7. Ilkar-Hungund.			86-87	355.00	-	1.02	1.59	1.59	1.18	30.00	100.00	Yes	Yes	-	-	-	-	-	-	-	-	
8. Hospet.			87-88	250.00	-	-	7.36	7.36	16.78	10.00	215.00	Yes	Yes	-	-	-	-	-	-	-	-	
9. Sahabad.			82-83	85.00	120.00	15.59	1.94	1.94	15.34	10.00	48.00	Yes	Yes	-	-	-	-	-	-	-	-	
10. Yadgir.			82-83	130.00	200.00	139.43	1.62	1.62	37.64	10.00	20.00	Yes	Yes	-	-	-	-	-	-	-	-	
11. Chintamani.			77-78	15.00	39.00	37.93	2.94	2.94	6.63	-	2.00	Yes	Yes	-	-	-	-	-	-	-	-	
12. Mandya.			80-71	115.00	332.00	318.44	10.03	10.03	5.99	-	10.00	Yes	Yes	-	-	-	-	-	-	-	-	
13. Sirsi.			84-85	60.00	70.00	18.45	1.99	1.99	6.04	20.00	30.00	Yes	Yes	-	-	-	-	-	-	-	-	
14. Mysore.			70-71	650.00	-	-	59.89	59.89	69.30	-	150.00	Yes	Yes	-	-	-	-	-	-	-	-	
15. ChamaraJanagar.			89-90	615.00	-	-	4.29	4.29	6.15	25.00	150.00	Yes	Yes	-	-	-	-	-	-	-	-	
16. Chikmagalur.			89-90	88.00	-	-	3.79	3.79	-	10.00	80.00	Yes	Yes	-	-	-	-	-	-	-	-	
17. Bhadravathy.			89-90	130.00	-	-	5.36	5.36	6.61	10.00	115.00	Yes	Yes	-	-	-	-	-	-	-	-	
18. Bailhongal.			89-90	80.00	-	-	0.58	0.58	6.61	10.00	20.00	Yes	Yes	-	-	-	-	-	-	-	-	
19. Nippani.			89-90	110.00	-	-	2.61	2.61	5.35	15.00	100.00	Yes	Yes	-	-	-	-	-	-	-	-	
20. Belgaum II Stage.			89-90	2560.00	-	-	2.43	2.43	1.15	-	316.00	-	-	-	-	-	-	-	-	-	-	
21. HMC Malaprabha.			89-90	650.00	-	(-)	0.23	59.30	59.30	0.59	75.00	Yes	Yes	-	-	-	-	-	-	-	-	
22. Ranibenmur-B Yadagi.			89-90	450.00	-	-	1.82	1.82	3.50	15.00	75.00	Yes	Yes	-	-	-	-	-	-	-	-	
23. Kunta.			89-90	121.54	-	-	1.32	1.32	0.16	10.00	115.00	Yes	Yes	-	-	-	-	-	-	-	-	
24. Koppal			89-90	180.00	-	-	1.71	1.71	2.40	10.00	170.00	Yes	Yes	-	-	-	-	-	-	-	-	
25. Gangavathy.			89-90	152.00	-	-	4.99	4.99	1.05	-	150.00	Yes	Yes	-	-	-	-	-	-	-	-	
26. Sindhanoor.			89-90	250.00	-	-	1.29	1.29	1.05	-	200.00	Yes	Yes	-	-	-	-	-	-	-	-	
27. Manvi.			89-90	125.08	-	-	0.99	0.99	0.07	10.00	120.00	Yes	Yes	-	-	-	-	-	-	-	-	
28. Aland.			89-90	133.75	-	-	0.99	0.99	0.31	10.00	100.00	Yes	Yes	-	-	-	-	-	-	-	-	
29. B' Japur.			89-90	1670.00	-	0.84	13.99	13.99	24.95	30.00	350.00	-	-	-	-	-	-	-	-	-	-	
30. Bidar.			89-90	650.00	-	-	2.96	2.96	-	-	100.00	Yes	Yes	-	-	-	-	-	-	-	-	
31. Hassan.			89-90	350.00	-	-	9.39	9.39	-	5.00	75.00	Yes	Yes	-	-	-	-	-	-	-	-	
32. Shimoga II Stage.			89-90	500.00	-	-	16.13	16.13	0.37	20.00	75.00	Yes	Yes	-	-	-	-	-	-	-	-	

Particulars	Code No. Major head Minor head	Nature & location of the scheme.	Commencement Year.	ESTIMATE COST		Cumulative expenditure upto end of VII Plan.	Upto the end of 7th Plan	Capa- city crea- tion. (MLD)	Annual plan 90-91	Actual expendi- ture upto end of VII Plan.	Annual plan 91-92	Annual plan 92-93	ANTICIPATED BENEFITS (Year of Completion)					Remarks (specifi- cally en- vironmental measures/ costs).
				Origl- nal.	Revi- sed.								Eight 92-93	93-94	15	16	17	
1	?	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
33.		Tiptur.	90-91	23.00	-	-	1.26	1.26	-	10.00	13.00	-	Yes	Yes	-	-	-	
34.		Mangalore.	89-90	1400.00	-	-	14.64	14.64	0.25	25.00	295.00	-	-	-	-	-	Yes	
35.		Tiptur.	90-91	278.00	-	-	1.26	1.26	9.50	5.00	260.00	-	Yes	-	Yes	-	-	
36.		Tumkur.	90-91	800.00	-	-	6.11	6.11	0.02	18.00	100.00	-	-	-	-	-	Yes	
37.		Arasikere.	90-91	344.00	-	-	1.96	1.96	0.03	5.00	75.00	-	Yes	-	Yes	-	-	
38.		Nanjanagud.	90-91	150.00	-	-	3.06	3.06	-	5.00	145.00	-	Yes	Yes	-	-	-	
39.		Mulbagal.		28.00	-	-	1.34	1.34	-	10.00	18.00	-	Yes	Yes	-	-	-	
40.		Robertsonpet.		38.00	-	-	4.12	4.12	-	10.00	28.00	-	Yes	Yes	-	-	-	
													500.00					
1.		Gadag-Betageri.	84-85	940.00	1100.00	578.79	3.08	3.08	284.20	250.00	50.00	-	Yes	Yes	-	-	-	
2.		Gulbarga III stage.	87-88	1286.00	1500.00	612.29	18.34	18.34	114.56	200.00	150.00	-	Yes	Yes	-	-	-	
3.		Bellary.	80-81	640.00	1754.00	495.00	15.12	15.12	92.99	100.00	300.00	-	Yes	Yes	-	-	-	
													500.00					

III. BOARD WATER SUPPLY SCHEME:

IV. U.G.D. SCHEME:

1.	Ramanagaram.	83-84	50.00	80.00	31.65	0.44	0.44	0.44	0.69	20.00	30.00	-	Yes	Yes	-	-	-	Open defeca- tion is avoid- ed to provide a cleaner environment.
2.	Hunsur.	81-82	77.00	110.00	82.63	1.21	1.21	1.21	6.99	10.00	105.00	-	Yes	Yes	-	-	-	
3.	Arasikere.	79-80	64.00	85.00	74.00	0.98	0.98	0.98	8.24	2.00	4.00	-	Yes	Yes	-	-	-	
4.	C.R. Patna.	80-81	70.00	80.00	47.69	0.55	0.55	0.55	10.37	10.00	15.00	-	Yes	Yes	-	-	-	
5.	Shimoga II Stage.	79-80	150.00	200.00	152.80	11.29	11.29	11.29	5.25	20.00	30.00	-	Yes	Yes	-	-	-	
6.	Bidar.	79-80	73.00	100.00	55.71	1.18	1.18	1.18	2.67	10.00	35.00	-	Yes	Yes	-	-	-	
7.	Karkala.	84-85	85.00	55.00	35.10	0.60	0.60	0.60	3.49	15.00	2.00	-	Yes	Yes	-	-	-	
8.	Cintamani.	79-80	45.00	64.00	60.77	1.18	1.18	1.18	0.11	-	4.00	-	Yes	Yes	-	-	-	
9.	Mandya.	79-80	132.00	150.00	111.34	6.02	6.02	6.02	22.93	30.00	2.00	-	Yes	Yes	-	-	-	
10.	H.N. Pura.	79-80	28.00	65.00	59.98	1.39	1.39	1.39	2.91	-	3.00	-	Yes	Yes	-	-	-	
11.	Chikaballapura.	70-71	32.00	54.00	49.02	0.80	0.80	0.80	0.59	5.00	1.00	-	Yes	Yes	-	-	-	
12.	Bhatkal.	78-79	88.00	-	84.14	1.44	1.44	1.44	0.11	-	4.00	-	Yes	Yes	-	-	-	
13.	Harihar.	89-90	64.50	-	20.22	1.57	1.57	1.57	10.03	15.00	30.00	-	Yes	Yes	-	-	-	
													735.00					
													1000.00					

Works carried over from fresh works.

BANGLORE WATER SUPPLY & SEWERAGE BOARD

Optley expediture in rupees lakhs and physical targets/benefits in relevant units of measurements.

Particulars.	Code No.	Nature and Location of the Minor Work.	Current year.	Estimated cost.	Cumulative expenditure upto and including 7th plan.	Up to end of 7th plan.	Annual plan 1991-92	Annual plan 1991-92 anticipated expenditure.	Annual plan 1992-93	Annual plan 1993-94	Annual plan 1994-95	Annual plan 1995-96	Annual plan 1996-97	Annual plan 1997-98	Annual plan 1998-99	Annual plan 1999-00	Annual plan 2000-01	Annual plan 2001-02	Annual plan 2002-03	Annual plan 2003-04	Annual plan 2004-05	Annual plan 2005-06	Annual plan 2006-07	Annual plan 2007-08	Annual plan 2008-09	Annual plan 2009-10	Annual plan 2010-11	Annual plan 2011-12	Annual plan 2012-13	Annual plan 2013-14	Annual plan 2014-15	Annual plan 2015-16	Annual plan 2016-17	Annual plan 2017-18	Annual plan 2018-19	Annual plan 2019-20	Annual plan 2020-21	Annual plan 2021-22	Annual plan 2022-23	Annual plan 2023-24	Annual plan 2024-25	Annual plan 2025-26	Annual plan 2026-27	Annual plan 2027-28	Annual plan 2028-29	Annual plan 2029-30	Annual plan 2030-31	Annual plan 2031-32	Annual plan 2032-33	Annual plan 2033-34	Annual plan 2034-35	Annual plan 2035-36	Annual plan 2036-37	Annual plan 2037-38	Annual plan 2038-39	Annual plan 2039-40	Annual plan 2040-41	Annual plan 2041-42	Annual plan 2042-43	Annual plan 2043-44	Annual plan 2044-45	Annual plan 2045-46	Annual plan 2046-47	Annual plan 2047-48	Annual plan 2048-49	Annual plan 2049-50	Annual plan 2050-51	Annual plan 2051-52	Annual plan 2052-53	Annual plan 2053-54	Annual plan 2054-55	Annual plan 2055-56	Annual plan 2056-57	Annual plan 2057-58	Annual plan 2058-59	Annual plan 2059-60	Annual plan 2060-61	Annual plan 2061-62	Annual plan 2062-63	Annual plan 2063-64	Annual plan 2064-65	Annual plan 2065-66	Annual plan 2066-67	Annual plan 2067-68	Annual plan 2068-69	Annual plan 2069-70	Annual plan 2070-71	Annual plan 2071-72	Annual plan 2072-73	Annual plan 2073-74	Annual plan 2074-75	Annual plan 2075-76	Annual plan 2076-77	Annual plan 2077-78	Annual plan 2078-79	Annual plan 2079-80	Annual plan 2080-81	Annual plan 2081-82	Annual plan 2082-83	Annual plan 2083-84	Annual plan 2084-85	Annual plan 2085-86	Annual plan 2086-87	Annual plan 2087-88	Annual plan 2088-89	Annual plan 2089-90	Annual plan 2090-91	Annual plan 2091-92	Annual plan 2092-93	Annual plan 2093-94	Annual plan 2094-95	Annual plan 2095-96	Annual plan 2096-97	Annual plan 2097-98	Annual plan 2098-99	Annual plan 2099-00	Annual plan 2100-01	Annual plan 2101-02	Annual plan 2102-03	Annual plan 2103-04	Annual plan 2104-05	Annual plan 2105-06	Annual plan 2106-07	Annual plan 2107-08	Annual plan 2108-09	Annual plan 2109-10	Annual plan 2110-11	Annual plan 2111-12	Annual plan 2112-13	Annual plan 2113-14	Annual plan 2114-15	Annual plan 2115-16	Annual plan 2116-17	Annual plan 2117-18	Annual plan 2118-19	Annual plan 2119-20	Annual plan 2120-21	Annual plan 2121-22	Annual plan 2122-23	Annual plan 2123-24	Annual plan 2124-25	Annual plan 2125-26	Annual plan 2126-27	Annual plan 2127-28	Annual plan 2128-29	Annual plan 2129-30	Annual plan 2130-31	Annual plan 2131-32	Annual plan 2132-33	Annual plan 2133-34	Annual plan 2134-35	Annual plan 2135-36	Annual plan 2136-37	Annual plan 2137-38	Annual plan 2138-39	Annual plan 2139-40	Annual plan 2140-41	Annual plan 2141-42	Annual plan 2142-43	Annual plan 2143-44	Annual plan 2144-45	Annual plan 2145-46	Annual plan 2146-47	Annual plan 2147-48	Annual plan 2148-49	Annual plan 2149-50	Annual plan 2150-51	Annual plan 2151-52	Annual plan 2152-53	Annual plan 2153-54	Annual plan 2154-55	Annual plan 2155-56	Annual plan 2156-57	Annual plan 2157-58	Annual plan 2158-59	Annual plan 2159-60	Annual plan 2160-61	Annual plan 2161-62	Annual plan 2162-63	Annual plan 2163-64	Annual plan 2164-65	Annual plan 2165-66	Annual plan 2166-67	Annual plan 2167-68	Annual plan 2168-69	Annual plan 2169-70	Annual plan 2170-71	Annual plan 2171-72	Annual plan 2172-73	Annual plan 2173-74	Annual plan 2174-75	Annual plan 2175-76	Annual plan 2176-77	Annual plan 2177-78	Annual plan 2178-79	Annual plan 2179-80	Annual plan 2180-81	Annual plan 2181-82	Annual plan 2182-83	Annual plan 2183-84	Annual plan 2184-85	Annual plan 2185-86	Annual plan 2186-87	Annual plan 2187-88	Annual plan 2188-89	Annual plan 2189-90	Annual plan 2190-91	Annual plan 2191-92	Annual plan 2192-93	Annual plan 2193-94	Annual plan 2194-95	Annual plan 2195-96	Annual plan 2196-97	Annual plan 2197-98	Annual plan 2198-99	Annual plan 2199-00	Annual plan 2200-01	Annual plan 2201-02	Annual plan 2202-03	Annual plan 2203-04	Annual plan 2204-05	Annual plan 2205-06	Annual plan 2206-07	Annual plan 2207-08	Annual plan 2208-09	Annual plan 2209-10	Annual plan 2210-11	Annual plan 2211-12	Annual plan 2212-13	Annual plan 2213-14	Annual plan 2214-15	Annual plan 2215-16	Annual plan 2216-17	Annual plan 2217-18	Annual plan 2218-19	Annual plan 2219-20	Annual plan 2220-21	Annual plan 2221-22	Annual plan 2222-23	Annual plan 2223-24	Annual plan 2224-25	Annual plan 2225-26	Annual plan 2226-27	Annual plan 2227-28	Annual plan 2228-29	Annual plan 2229-30	Annual plan 2230-31	Annual plan 2231-32	Annual plan 2232-33	Annual plan 2233-34	Annual plan 2234-35	Annual plan 2235-36	Annual plan 2236-37	Annual plan 2237-38	Annual plan 2238-39	Annual plan 2239-40	Annual plan 2
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BANGALORE WATER SUPPLY AND SEWERAGE BOARDS SCHEMES

A1 Completed schema - J1L

12 Schemes likely to be completed during 1991-92 (spill over liability if any for 1992-93 and beyond).

	Improvement of water supply to		<u>Bd of</u> <u>March 90.</u> <u>10290-37</u>							
-	-	1985-86	24000 lakhs.	-	-	4036.50	5600.00	1251.00	1251.00	-
1. Carvery Water Supply Scheme - III Stage.	Bargalore.									
2. C.M.S.-IV Stage. I Phase.	Improvement of water supply to Bargalore.	1992-93	49000 lakhs.	-	-	-	-	8989.00	149.00	-
3. Rehabilitation scheme at Hesaraghatta.	Hesaraghatta.	1992-93	500 lakhs.	-	-	-	-	150.00	50.00	-
4. Rehabilitation scheme at Thippaganahalli.	T.G.Hall.	1992-93	1500 lakhs.	-	-	-	-	450.00	200.00	-
• Replacement of corroded pipes.	Bargalore City.	1992-93	500 lakhs.	-	-	-	-	150.00	50.00	-

III B-1.

ANNEXURE - III B

GOVT VIII PLAN (1992-97) - PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS

ANNEXURE-III 'B'

(AS ON 31.3.1992)

NAME OF STATE/UT : KARNATAKA

(Outlay/Expenditure in Rs. Lakhs and Physical targets/
Benefits in relevant units of measurement)

Particulars	Code No.	Major Head/Minor Head	Nature and location of the Schemes	Commence- ment year	Estimated cost	Existing Capacity (in MW)	Utili- sation (in MW)	Capacity Utili- sation (in MW)	Targetted	Annual Plan 1990-91	Annual Plan 1991-92	Eight Plan (1992-97)	Annual Plan 1992-93	Anticipated Benefits (in MW)					Remarks (Specifically Beyond eighth measures/costs)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															
														Actual expenditure	Approved outlay	Proposed outlay	1992-93	1993-94		1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	1993-94	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Detailed project report sent to CEA for con- currence

DPR under preparation, will be sent to CEA shortly.

(Rs. in lakhs)

Particulars	Code No.	Nature & location of the scheme.	Comment- cement year	Estd. cost	Existing Capa- city (in units (M.D)	Existing Capa- city (in units (M.D)	Targetted Capa- city (in units)	Utili- sation	Annur- al plan 90-91 Actual Exprdr.	Annual plan 91-92 App- roved out- lay Exp.	12	13	14	15	16	17	18	19
PIPED WATER SUPPLY SCHEME:-																		
1.		Konnarur	81-82	35.00 42.00	0.20	0.20	-	-	2.39	-	-	-	-	-	-	-	-	-
2.		Sanakeshwar	86-87	50.00	1.09	1.09	-	-	4.19	-	-	-	-	-	-	-	-	-
3.		Magadi	81-82	84.50	0.88	0.88	-	-	3.64	-	-	-	-	-	-	-	-	-
4.		Anekal	81-82	20.50 47.00	0.96	0.96	-	-	3.04	-	-	-	-	-	-	-	-	-
5.		Bangarpet	81-82	36.00 46.00	1.50	1.50	-	-	2.92	-	-	-	-	-	-	-	-	-
6.		Gowribidanur	84-85	31.50 43.00	1.36	1.36	-	-	7.62	9.00	-	-	-	-	-	-	-	-
7.		Y.N.Hosakote	84-85	15.50 27.00	0.09	0.09	-	-	6.90	-	-	-	-	-	-	-	-	-
8.		Nagamargala	75-76	3.15 10.00	0.34	0.34	-	-	0.82	-	-	-	-	-	-	-	-	-
9.		Bellur	78-79	8.75 15.80	0.12	0.12	-	-	0.53	-	-	-	-	-	-	-	-	-
10.		Malavally	79-80	12.50 20.00	2.31	2.31	-	-	0.64	-	-	-	-	-	-	-	-	-
11.		Belekavadi	81-82	6.40 10.00	0.45	0.45	-	-	0.11	-	-	-	-	-	-	-	-	-
12.		Melekote	91-92	2.82 6.00	0.10	0.10	-	-	0.80	-	-	-	-	-	-	-	-	-
13.		Madur II stage	82-82	40.50 60.00	1.74	1.74	-	-	2.34	5.00	-	-	-	-	-	-	-	-
14.		Sakleshpur	84-85	18.50 20.00	1.20	1.20	-	-	3.19	3.00	-	-	-	-	-	-	-	-

The Board proposes an outlay of Rs.200 lacs for completed projects under piped water supply scheme.

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Rs.50 lacs

-do-

Filtered water will be supplied to the entire town.

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Re-marks (specifi- cally beyond eight years plan total sea- sures/ cost)

Be- cifi- cally beyond eight years plan total sea- sures/ cost

Anticipated benefits (in units)

Anticipated benefits (in units)

Anticipated benefits (in units)

Anticipated benefits (in units)

Anticipated benefits (in units)

Anticipated benefits (in units)

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Anticipated benefits (in units)

Anticipated benefits (in units)

Anticipated benefits (in units)

Anticipated benefits (in units)

Anticipated benefits (in units)

The Board proposes an outlay of Rs.200 lacs for completed projects under piped water supply scheme.

-do-

Rs.50 lakhs

-do-

Fil-tered water will be supplied to the en-tire town.

ANNEXURE III B (contd)

Particulars	Code No.	Major head	Minor head
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Particulars	Code No.	Nature & location of the scheme.	Commencement year	Budg. cost	Existing Capex-ty (in units)	Targetted Capex-ty (in units)	Annual plan 91-92	Annual plan 90-91	Actual Expendr.	Approved outlay	Anticipated benefits (in units)	Eligible plan	81-92+93	84-94	85-96	87-98	89-90	91-92
15.		N.R.Pura	80-81	16.00 38.00	0.43	0.43	-	-	1.02	-	-	-	-	-	-	-	-	-
16.		Madikeri	80-81	16.00 38.00	1.85	1.85	-	-	6.87	10.00	-	-	-	-	-	-	-	-
17.		Somaspet	81-82	22.20 40.00	0.28	0.28	-	-	0.71	2.00	-	-	-	-	-	-	-	-
18.		Kodlipet	81-82	17.50 27.00	0.16	0.16	-	-	1.53	-	-	-	-	-	-	-	-	-
19.		Xadur	80-81	6.50 37.00	1.21	1.21	-	-	7.12	1.00	-	-	-	-	-	-	-	-
20.		Puttur	84-85	56.00 98.00	3.07	3.07	-	-	(-)0.02	-	-	-	-	-	-	-	-	-
21.		Karkala II stage.	79-80	14.00 34.50	2.33	2.33	-	-	0.67	-	-	-	-	-	-	-	-	-
22.		Hunur	74-75	32.00 37.00	2.43	2.43	-	-	0.32	-	-	-	-	-	-	-	-	-
23.		K.R.Nagar	72-73	16.66 32.00	1.65	1.65	-	-	-	-	-	-	-	-	-	-	-	-
24.		S.R.Patna & Gandam	74-75	23.10 25.00	1.81	1.81	-	-	-	-	-	-	-	-	-	-	-	-
25.		Mocdebidi	81-82	8.00 9.00	1.32	1.32	-	-	2.34	3.00	-	-	-	-	-	-	-	-
26..		Snikaripura	80-81	30.00 43.50 43.00	1.69	1.69	-	-	(-) 40.31	-	-	-	-	-	-	-	-	-
27.		Karegol	79-80	27.00 36.00	0.85	0.85	-	-	0.20	-	-	-	-	-	-	-	-	-
28.		Sadalga	78-79	3.85 6.00	0.43	0.43	-	-	-	-	-	-	-	-	-	-	-	-
29.		Karegoraballi	81-82	9.50 12.00	1.82	1.82	-	-	-	-	-	-	-	-	-	-	-	-
30.		Hudagali	84-85	2.00	0.94	0.94	-	-	-	0.04	-	-	-	-	-	-	-	-

ANNEXURE - III B (contd.)

III B-4

ALL INDIA
(in lakhs)

Particulars	Code	Nature & location of the scheme.	Commence-ment year	Esti- mated cost	Existing City location (in lakhs)	Targetted City location (in lakhs)	Annual plan 91-92	Annual plan 92-93	Annual plan 93-94	Annual plan 94-95	Annual plan 95-96	Annual plan 96-97	Annual plan 97-98	Annual plan 98-99	Annual plan 99-00	Annual plan 00-01	Annual plan 01-02	Annual plan 02-03	Annual plan 03-04	Annual plan 04-05	Annual plan 05-06	Annual plan 06-07	Annual plan 07-08	Annual plan 08-09	Annual plan 09-10	Annual plan 10-11	Annual plan 11-12	Annual plan 12-13	Annual plan 13-14	Annual plan 14-15	Annual plan 15-16	Annual plan 16-17	Annual plan 17-18	Annual plan 18-19	
31.		Kottur	84-85	3.00 7.00	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97
32.		Aurod	80-81	20.00 40.00	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27
33.		Chittipura	80-81	6.60 10.00	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92
34.		Jewangi	80-81	13.75 16.00	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18
35.		Sedam	79-80	19.00 26.00	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71
36.		Afzalpur	77-78	20.80 23.00	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
37.		Holkere	80-81	30.00 33.00	0.54	0.54	0.54	0.54	0.54	0.54	0.54	0.54	0.54	0.54	0.54	0.54	0.54	0.54	0.54	0.54	0.54	0.54	0.54	0.54	0.54	0.54	0.54	0.54	0.54	0.54	0.54	0.54	0.54	0.54	0.54
38.		Hiriyur	81-82	85.00 100.00	1.38	1.38	1.38	1.38	1.38	1.38	1.38	1.38	1.38	1.38	1.38	1.38	1.38	1.38	1.38	1.38	1.38	1.38	1.38	1.38	1.38	1.38	1.38	1.38	1.38	1.38	1.38	1.38	1.38	1.38	1.38
39.		Kemetagi	80-81	13.00 37.00	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86
40.		Hungunda	81-82	17.60 34.00	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87
41.		Haliyal	79-80	15.50 40.00	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78
42.		Hukkeri	85-86	27.00 36.00	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20
43.		Sindhanoor	85-86	11.00 21.00	1.29	1.29	1.29	1.29	1.29	1.29	1.29	1.29	1.29	1.29	1.29	1.29	1.29	1.29	1.29	1.29	1.29	1.29	1.29	1.29	1.29	1.29	1.29	1.29	1.29	1.29	1.29	1.29	1.29	1.29	1.29
44.		Devdurga	85-86	9.00 10.00	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42
45.		Humnabad	80-81	7.00 14.00	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96
46.		Molkalmuru	85-86	24.00 31.00	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41

ANNEXURE - III B (concluded)

(10. 12. 1951)

The Board proposes an outlay of Rs.958 lakhs for completed projects under U.M.S.S.

RS40.00 Lakhs -do-

-op-

TV. TIDER GROUND DRAINAGE SCHEM:-

[illegible]

III C-1

ANNEXURE III 'C'

DRAFT EIGHTH PLAN (1992-97) - PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES

(OUTLAY/EXPENDITURE IN RS. LAKHS).

PARTICULARS	CODE NO.	NATURE AND LOCATION OF THE SCHEMES	COMMENT-CEMENT YEAR.	ESTIMATED COST *	EIGHTH PLAN (1992-97) PROPOSED OUTLAY.	ANNUAL PLAN 1992-93 PROPOSED CUTLAY	ANTICIPATED BENEFITS (IN HECTARES)			REMARKS (SPECIFICALLY ENVIRONMENTAL REASONS/COSTS)	
							EIGHTH 1992-93 PLAN	1993-94	BEYOND EIGHTH PLAN		
1	2	3	4	5	6	7	8	9	10	11	12
NEW SCHEMES.											
1. Markandeya	4701	Belgaum	-	13977.00	600.00	100.00	-	-	-	32375	To be referred to CWC for clearance
2. Ramthal Lift	4701	Dharwar	-	10450.00	600.00	100.00	-	-	-	22260	-do-
3. Bhima Flow	4701	Gulbarga	-	12949.00	600.00	100.00	-	-	-	42170	-do-
4. Bhima Lift	4701	Gulbarga	-	7548.00	600.00	100.00	-	-	-	24282	-do-
5. Upper Bhadra	4701	Chikmagalur	-	56870.00	600.00	90.00	-	-	-	101175	-do-
6. Mahadayi Diversion	4701	Belgaum	-	9680.00	600.00	100.00	-	-	-	-	-do-
7. Upper Tungur including Mahadayisur	4701	Shimoga & Dharwar	-	36300.00	1307.00	300.00	-	-	-	94700	-do-
8. Upper Krishna-II	4701	Bijapur	-	82500.00	5000.00	-	-	-	-	425000	-do-
9. Singatpur	4701	Dharwar	-	6141.00	1000.00	200.00	-	-	-	20241	-do-
10. Dandavathy	4701	Shimoga	-	3700.00	100.00	20.00	-	-	-	7082	-do-
11. Manjra Lift	4701	Bijapur	-	9228.00	100.00	20.00	-	-	-	2752	-do-
12. Kagna	4701	Gulbarga	-	4148.00	600.00	100.00	-	-	-	7689	-do-
13. Netravathy	4701	D.K.	-	na	500.00	100.00	-	-	-	3966	-do-
14. Renovation of Old river channel.	4701	Mysore	-	6835.00	600.00	100.00	-	-	-	-	-do-
Total	-	-	-	260321.00	12807.00	1430.00	-	-	-	783692	-

* Latest Cost ; Estimated from the likely balance cost as on 1.4.92 adjusting towards escalation. Necessary approvals of concerned authorities will be taken after detailed revise estimates are gotup.

III C-2.

DRAFT VIII PLAN (1992-97) - PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES

ANNEXURE-III 'C' (Contd.)

NAME OF STATE/UT : KARNATAKA

(Outlay/Expenditure in Rs. Lakhs)

Particulars	Code No. Major Head/ Minor Head	Nature and location of the Schemes	Commence- ment year	Estimated cost	Eight		Anticipated Benefits (in MW)				Remarks (Specifically environmental measures/costs)
					Plan (1992-97) Proposed outlay	Plan outlay	1992-93	1993-94	Beyond Eighth Plan		
1	2	3	4	5	6	7	8	9	10	11	12
NEW SCHEMES:											
a) Schemes programmed for completion during 8th Plan:											
1. Energy Conservation			1992-93	125	125	18	-	-	-	-	
2. Sarpadi Barrage Hydro Electric Project		Hydro/South Kanara	1992-93	16632	13528	150	90	-	-	-	Project cleared by CEA. Environmental clearance is awaited.
3. Bedthi Diversion Scheme		Hydro/North Kanara	1992-93	4000	4000	-	-	-	-	-	Detailed project report is ready and will be sent to Govt. shortly
Total (a) :				20757	17653	168	90	-	-	-	
b) Schemes programmed for commissioning beyond 8th Plan requiring initiation during 8th Plan :											
1. R.T.P.S. Stage-III Unit-5		Thermal/Raichur	1993-94	62813	21520	20	-	-	-	500	CEA clearance is awaited.
2. Mahadayi Hydel Project		Hydro/Belgaum	1992-93	31200	3000	20	-	-	-	345	Detailed project report is sent to CEA for Technoeconomic clearance.

III C-3

DRAFT VIII PLAN (1992-97) - PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES

ANNEXURE-III'C' (Contd.)

NAME OF STATE/UT : KARNATAKA				(Outlay/Expenditure in Rs. Lakhs)								
Particulars	Code No. Major Head/ Minor Head	Nature and location of the Schemes	Commence- ment year	Estimated cost	Eight Plan (1992-97) Proposed outlay	Annual Plan 1992-93 Proposed outlay	Anticipated Benefits (in MW)			Remarks (Specifically environmental measures/costs)		
1	2	3	4	5	6	7	8	9	10	11	12	
3. Varahi Irrigation Dam Power House		Hydro/Shimoga	1994-95	8000	500	-	-	-	-	40	Detailed project report is under preparation. Investigation under full swing.	
4. Diversion of Malas to Linganamakki & Talakalale		Hydro/Shimoga	1992-93	12000	500	-	-	-	-	-	Investigation under full swing.	
5. Shivasanudram Seasonal Scheme		Hydro/Mysore	1992-93	17500	4000	100	-	-	-	270	Project is yet to be cleared by CEA.	
6. Thamankal Hydro Electric Project		Hydro/Bijapur	1994-95	75000	100	-	-	-	-	750	Investigation under full swing and DPR under preparation.	
7. Aghanashini Hydel Project		Hydro/North Kanara	1995-96	54500	100	-	-	-	-	435	Investigation in full swing, DPR will be ready by 92-93.	
Total (b) :				261013	29720	140	-	-	-	2340		
Total (a + b):				281770	47373	308	90	-	-	2340		

DRAFT EIGHT PLAN (1992-97) - PROGRAMS ES/PRIORITIES (VII SCHEDULES)

(Outlay/Expenditure in Rs.lakhs and physical targets/benefits in relevant units of measure, etc).

Name of State: KARNATAKA

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes.	Commen- tent Year	Estima- ted cost.	Eight Plan 1992-97 Propo- sed outlay	Annual Plan 1992-93 Propo- sed outlay	Anticipated Benefits (in Units)	Remarks (specifically environmental measures/costs.			
1	2	3	4	5	6	7	8	9	10	11	12
1. Integrated Rural water supply & sanitation project - Under world Bank Assistance. (Project period 3 1/2 years)	2215 Water supply schemes 01 0100-0100 Programme with Bilateral Assistance - Danida Assisted Project	Rural water supply & sanitation project Bagepalli Tq. (Kolar Dist.) Jagalur (Chitradurga) Hungund (Bijapur)	1.4.91	1170.61 lakhs	1028.00 lakhs	200.00 lakhs	1/Borewell 2/M.M.S. 3/MS (New) 4/MS (New) 5/MS Aug- mentation 6/Sanita- tion 15% house hold vil- lages coverage.	Provision for Environmental sanitary, drainage, washing slab, apartments.	240 43 53 51 1 435	190 35 50 41 1 98	50 8 15 10 - 388
2. Integrated Rural water supply and sanitation Project under Netherlands Assistance. (Project period 2 + 3 1/2 years) 72 - Project period of six months which is started already & implementation period is 3 1/2 years)	- Netherlands Assistance Project.	Rural Water supply & sanitation. tentatively in Bijapur and Dharwad district.		Detailed 5.2500.00 project report per pro- ject con- ception report scheduled. and ap- peement.	2392.00 lakhs	500.00 lakhs		The token grant of 3.102.00 lakhs provided for 91-92 is not utilised on physical inputs of the project.			
3. Integrated Rural water supply and environmental sanitation Project under world Bank Assistance. (Project period is tentatively fixed as 7 years)	Under world Bank	1/ Rural Water 3 supply 2/ Rural Sanita- tion. 3/ Health Education 4/ Habitate Mana- gement. 5/ Ground water recharging. In the dists. 1) Bangalore(R) 2) Mandya 3) Mysore 4) Dakshina Kannada 5) Shimoga 6) Belgaum 7) Gulbarga 8) Bidar 9) Bellary 10) Raichur.		Detailed project report under preparation scheduled to start during 1992-93 5.14350.00 lakhs (tentative)	11070.00 lakhs	350.00 lakhs	Detailed project report is under formulation	Though preliminary works like drilling of borewells for raising the yield for preparing cost estimates for project appraisal have been taken up during 1991-92. Actual implementation of schemes will start during 92-93, after the agreement is signed with the world Bank.		3004.00	

1	2	3	4	5	6	7	8	9	10	11	12
4. Integrated Rural Water Supply and Sanitation Project under the Assistance of Federal Republic of Germany. (Project not yet approved by SLOC - project is under the conception stage).		Rural water supply sanitation and water harvesting structures. 1) Tumkur Dt. 2) Hassan 3) Uttara Kannada	-	Rs. 2770.00 lakhs tentatively as per out line project prepared.	-	-	-	-	-	-	-
5. Integrated Rural Water supply and sanitation project under the assistance of Government of Japan. (Project not yet approved by SLOC - pipe line project)		Rural water supply sanitation and water harvesting structures. 1) Bidar Dt. 2) Chickmagalur 3) Bangalore(U)	-	Rs. 2400.00 lakhs tentatively as per out line project prepared.	-	-	-	-do-	-	-	-
6. Integrated Rural water supply and sanitation project under the assistance of Government of Norway (NCRAD). (Project not yet approved by SLOC - pipe line project is under conception stage).		Rural water supply sanitation and water harvesting structures. 1) Kolar Dt. (except Sasepalli Tq.) 2) Chitradurga 3) Kodagu.	-	Rs. 4075.00 lakhs tentatively as per out line project prepared.	-	-	-	-do-	-	-	-
7. Piped water supply schemes.			-	14500.00	14600.00	2920	573	650			

III C-6

Rs. in lakhs.

Particulars.	Code No. Major & Minor Head	Nature & location of the schemes.	Commencement year.	Estimated cost.	Eight plan (1992-97) proposed outlay.	Annual plan 92-93 Proposed outlay.	Anticipated benefits (year of commissioning)				Remarks (Specifically environmental measures/costs).
							Eight Plan.	92-93	93-94	Beyond Eight Plan.	
1	2	3	4	5	6	7	8	9	10	11	12
URBAN WATER SUPPLY & DRAINAGE SCHEMES											
I. PIPED WATER SUPPLY SCHEMES:											
		1. Hosanagara-	N/A awaited.	214.73	80.00	The Board Proposes an outlay of Rs. 100 lakhs for fresh piped water supply scheme.	Yes	Yes	-	-	Filtered water will be supplied to the entire Town.
		2. Saligrama	-do-	45.00	45.00		Yes	Yes	-	-	
		3. Devanahalli.	-do-	91.50	50.00		Yes	-	Yes	-	
		4. Annigeri.	-do-	337.60	100.00		Yes	-	-	-	
		5. Naval Gund.	-do-	222.50							
		6. Moodabidre.	-do-	92.00	50.00		Yes	-	Yes	-	
		7. Magadi.	-do-	250.00	100.00		Yes	-	Yes	-	
		8. Hosakote.	-do-	14.50	14.50		Yes	-	Yes	-	
		9. Shiggaon Savanur.	-do-	745.00	90.50		Yes	-	-	-	
		10. Chittaguppa.	-do-	95.70	10.00		Yes	Yes	-	-	
		11. Sindagi.	-do-	40.00	5.00		Yes	Yes	-	-	
		12. Sadalga.	-do-	65.00	10.00		Yes	-	Yes	-	
		13. Basavanabagevadi.	-do-	495.25	90.00		-	-	-	Yes	
		14. Kunigal.	Estimate under preparation.	360.00	70.00		-	-	-	Yes	
		15. Belur.	-do-	100.00	50.00		Yes	-	Yes	-	
		16. Kudachi.	-do-	50.00	20.00		Yes	-	Yes	-	
		17. Bopnur.	Under process.	104.00	50.00		Yes	-	-	-	
		18. Madugiri.	-do-	108.00	50.00		Yes	-	-	-	
		19. Hadagali.	Under Preparation	15.00	-		Yes	Yes	-	-	

III C-7

DRAFT EIGHT PLAN(1992-97) PROPOSALS FOR PROJECTS - NEW SCHEMES(FRESH SCHEMES)

ANNEXURE - III C [contd.]

ANNEXURE III 'C'

Rs. in lakhs.

Particulars.	Code No. Major & Minor Head	Nature & location of the schemes.	Commencement year.	Estimated cost.	Eight plan (1992-97) proposed outlay.	Annual plan 92-93 Proposed outlay.	Anticipated benefits (Year of commissioning)			Remarks	
							Eight plan.	92-93	93-94	Beyond Eight plan.	(Specifically environmental measures/costs).
1	2	3	4	5	6	7	8	9	10	11	12
II. URBAN WATER SUPPLY SCHEME:											
		19. Kottur.	Under Preparation	40.00	5.00		Yes	Yes	-	-	
		20. Kamalapura.	-do-	40.00	5.00		Yes	Yes	-	-	
		21. Gundlupet.	-do-	615.00	75.00		Yes	-	-	-	
		22. H.M.Pura.	-do-	60.00	30.00		Yes	-	-	-	
				1000.00							
		1. Chickamagalur. (Yagachi)	A/A awaited.	730.00	80.00		-	-	-	-	Yes
		2. -do- Bantawal.	-do-	99.95	53.00		Yes	Yes	-	-	
		3. Udupi.	-do-	395.00	80.00		Yes	-	-	-	
		4. Guledgud.	-do-	105.30	75.00		Yes	Yes	-	-	
		5. Mandya II Stage	-do-	1360.00	100.00		Yes	-	-	-	
		6. Kanakapura.	-do-	48.00	48.00		Yes	-	Yes-	-	
		7. Basavakalyana.	-do-	350.00	50.00		Yes	-	-	-	
		8. Humnabad.	-do-	91.80	25.00		Yes	-	Yes	-	
		9. Holenarasipura.	A/A awaited	49.00	49.00		Yes	-	Yes	-	
		10. Rabakavi Bannahatti	-do-	400.00	75.00		Yes	-	Yes	-	
		11. Ramanagar.	-do-	300.00	75.00		Yes	-	Yes	-	
		12. Karkala.	Under Preparation	150.00	50.00		Yes	-	Yes	-	
		13. Kampli.	-do-	100.00	50.00		Yes	-	Yes	-	
		14. Harihara.	-do-	80.00	40.00		Yes	-	Yes	-	
		15. Channapatna.	-do-	600.00	75.00		Yes	-	-	-	
		16. Shivapur.	-do-	150.00	70.00		Yes	-	Yes	-	
		17. Kollegal.	-do-	150.00	70.00		Yes	-	Yes	-	

The Board proposes an outlay of Rs. 140 lakhs for Piped Urban Water Supply Scheme.

Particulars.	Code No.	Nature & location of the schemes.	Commencement year.	Estimated cost.	Annual plan (1992-97) proposed outlay.	Annual plan 92-93 Proposed outlay.	Anticipated benefits (year of commissioning)				Remarks
							Eight Plan.	92-93	93-94	Beyond Eight Plan.	
1	2	3	4	5	6	7	8	9	10	11	12
		18. Lakshmeswar.	Under preparation	50.00	20.00		Yes	-	Yes	-	
		19. S.R.Patna & Ganjam.	-do-	80.00	20.00		Yes	-	Yes	-	
		20. Siraguppa.	-do-	50.00	10.00		Yes	Yes	-	-	
		21. Harapanahalli.	-do-	180.00	20.00		Yes	Yes	-	-	
		22. Davanagere.	Est.to be sent to Government.	1300.00	85.00		-	-	-	Yes	
		23. Madikere.	-do-	170.00	50.00		Yes	-	-	-	
		24. Raichur.	Est.received & 1900.00 under process.		100.00		-	-	-	Yes	
		25. Malavalli.	-do-	500.00	50.00		Yes	-	-	-	
		26. Koppal	-do-	600.00	80.00		Yes	-	-	-	
				1500.00	1500.00						
III. UNDER GROUND DRAINAGE SCHEME:											
		1. Gulbarga.	Under progress	1329.00	100.00	The Board proposes an outlay of 25 lakhs for U.G.D. scheme.	-	-	-	Yes	Open defecation is avoided to provide a cleaner environment.
		2. Gadag-Betageri.	Forwarded to Govt./Est.under preparation.	510.00	100.00		Yes	-	-	-	
		3. Mysore		1500.00	260.00		-	-	-	Yes	
		4. Chamaraajanagar.	-do-	500.00	100.00		-	-	-	Yes	
		5. Sidlaghatta.	-do-	100.00	75.00		-	-	-	Yes	
		6. H.D.M.C.	-do-	1500.00	200.00		-	-	-	Yes	
		7. Belgaum.	-do-	300.00	75.00		-	-	-	Yes	
		8. Bellary	-do-	300.00	30.00		Yes	-	-	-	
		9. Hospet.	-do-	100.00	30.00		Yes	-	-	-	
		10. Raichur.	-do-	150.00	30.00		-	-	-	Yes	
					1000.00						

(Outlay/expenditure in Rs. in lakhs and physical targets/benefits in relevant units of measurement)

NAME OF STATE: KARNATAKA

BANGALORE WATER SUPPLY & SEWERAGE BOARD.

Particulars.	Code NO.	Nature and location of the schemes.	Commence- ment year.	Est imated cost.	Eight plan (1992-97)		Annual plan 1992-93		Anticipated benefits (in Units)		Remarks. (Specifically environmental measures/costs.)
					Proposed outlay.	Proposed outlay.			1992-93	Beyond eighth plan.	
(Crores of Rs.)											
1	2	3	4	5	6	7	8	9	10	11	12

BANGALORE WATER SUPPLY SCHEME

16. सिद्ध कीजिए :-

Cauvery Water
Supply Scheme-
IV Stage, re-affili-
tation scheme at
Hassurachatti,
Thiruppaamiahalli
and replacement of
corroded pipes have all
been furnished under
Annexure-III 'A'

Water supply to Bangalore City	192-193	1000	490	1.49	-- Indreasing availability of water supply in Bangalore city --

NOTE:- The proposals for new schemes may be listed after existing schemes covered under Annexes-III-A and III-B.

III D - I

SUMMARY STATEMENT

ANNEXURE.-III 'D'

DRAFT VIII PLAN (1992-97) PROPOSALS FOR PROGRAMMES/PROJECTS.

(Rs. in Lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated cost *	Cumulative Expenditure upto end of 7th Plan.	Annual Plan 1990-91 Actual Expdr.	Annual Plan 1991-92		Eighth Plan (1992-97) Proposed Outlay.	Annual Plan 1992-93 Proposed Outlay.
					Appd. Outlay	Anti. Expdr.		
1	2	3	4	5	6	7	8	9
MAJOR MEDIUM IRRIGATION PROJECTS								
1. Completed Schemes as on 31-03-1990 (spill-over liability if any, for 1992-93 and beyond).	-	-	-	-	-	-	-	-
2. Schemes completed during 1990-91 likely to be completed during 1991-92 (Spill over liability if any, for 1992-93 and beyond).	-	-	-	-	-	-	-	-
3. Critical ongoing schemes as on 31-03-1992.	4701	579677	189700	23077	31820	31820	288187	42316
4. Schemes aimed at Maximising bene- fits from the existing capacity as on 31-03-1992.	-	-	-	-	-	-	-	-
5. New Schemes.	4701	260321	-	-	-	-	12807	1430
Grand Total	-	839998	189700	23077	31820	31820	300994	43746

* Latest Cost; Estimated from the likely balance cost as on 1-4-92 adjusting towards escalation. Necessary approvals of concerned authorities will be taken after detailed revise estimates are got up.

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SUMMARY STATEMENT DRAFT VIII PLAN (1992-97) - PROPOSALS FOR PROGRAMMES/PROJECTS

ANNEXURE-III 'G'
(Contd.)

NAME OF STATE/UT : KARNATAKA

(Rs. in Lakhs)

Particulars	Code NO. Major Head/ Minor Head	Esti- mated cost	Cumulative expendi- ture upto end of 7th Plan	Annual Plan 1990-91 Actual expenditure	Annual Plan 1991-92 Approved outlay	Annual Plan 1992-93 Proposed outlay	Eight Plan (1992-97) Proposed outlay	Annual Plan 1992-93 Proposed outlay
POWER GENERATION¹ PROJECTS (KPC)	2	3	4	5	6	7	8	9
1. Completed schemes as on 31.3.90 (Spillover liability if any for 92-93 and beyond)		35900	35278	133	232	232	257	200
2. Schemes completed during 90-91/ likely to be completed during 91-92 Spillover liability if any for 1992-93 and beyond)		28400	16576	6341	1120	3000	2483	1250
3. Critical ongoing schemes as on 31.3.92		210733	30474	9263	19665.50	17785	122483	25196
4. Schemes aimed at maximising benefits from the existing capacity as on 31.3.92		16960	147	1731	1924	1736	6236	860
Total 1 to 4 :		291993	82475	17468	22941.50	22753	131459	27506
5. New Schemes		281770	11	40	482	100	47373	308
Grand Total :		658340	82486	17508	23423.50	22853	178932	27814

DRAFT VIII PLAN (1992-97) - PROPOSALS FOR PROGRAMMES / PROJECTS

Name of State: KARNATAKA

(Rs. in Lakhs)

Sl. No.	Particulars	Code No. Major Head/ Minor Head	Estimate Cost	Cumulative Expenditure to end of 7th plan	Annual plan Expenditure up to 91	Approved outlay Anticipated expenditure	Annual Plan (1991-92)	Eight Plan (1992-97) proposed outlay	Annual Plan 1992-93 proposed outlay
1	2	3	4	5	6	7	8	9	10
1.	Completed schemes as on 31.3.90 (Spill-over liability, if any, for 1992-93 and beyond)		- Nil -						
2.	Schemes completed during 1990-91/likely to be completed during 1991-92 (spill over liability if any, for 1992-93 and beyond)		- Nil -						
3.	Critical ongoing schemes as on 31.03.1992		- Nil -						
4.	Schemes aimed at maximising benefits from the existing capacity as on 31.3.1992		- Nil -						
5.	New Schemes:								
i)	Integrated Rural Water Supply and sanitation project-Dandla Pilot Project II	2215 W/s 01 water supply 102 Rural water supply programme under Bilateral Assistance- under DANIDA	1172.51	-	-	145.00	145.00	1029.00	200.00
ii)	Integrated Rural Water Supply and sanitation project under Nether lands Assistance	- do - Under Nether lands	2500.00	-	-	108.00	108.00	2392.00	500.00
iii)	Integrated Rural Water Supply and environmental sanitation project under World Bank Assistance	-do- Under World Bank	14,350.00	-	-	336.00	336.00	11010.00	356.00 lakhs
iv)	Integrated Rural water supply and sanitation project under the Assistance of Federal Republic of Germany		2770.00	-	-	40.00	-	2770.00	50.00
v)	Integrated Rural Water supply and sanitation project under the Assistance of Government of Japan		2400.00	-	-	50.00	-	2400.00	10.00
1)	Integrated Rural Water supply and sanitation project under the Assistance of Government of Norway (NORAD)		4075.00	-	-	45.00	-		

III D-4

ANNEXURE - III D (Contd)

ANNEXURE III "D"

SUMMARY STATEMENT

DRAFT VIIITH PLAN (1992-97) - PROJECTS

NAME OF THE STATE : KARNATAKA

DEPARTMENT : KARNATAKA

URBAN WATER SUPPLY AND DRAINAGE SCHEMES

URBAN WATER SUPPLY & DRAINAGE BOARD

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head (Water Supply & Sanitation)	Estimated Cost	Cumulative expenditure upto end of 7th plan	Annual Plan 1990-91 Actual Expd.	Annual Plan		Eighth Plan (1992-97) proposed outlay	Annual Plan	
					Appd. outlay	Anti Exp.		Proposed outlay	1992-93
1	2	3	4	5	6	7	8	9	
1. COMPLETED SCHEMES AS ON 31.3.1990 (Spill-over Liability if any, for 1992-93 and beyond)		26065	11,075.87	-	-	-	-	-	-
2. SCHEMES Completed during 1990-91 likely to be completed during 1991-92 (Spill - over liability if any, for 1992-93 and Beyond)		-	-	1640.14	2200.00	2200.00	15750.00	2200.00	2200.00
3. CRITICAL ON-GOING SCHEMES as on 31.3.1992		-	-	-	-	-	-	-	-
4. SCHEMES AIMED AT MAXIMISING BENEFITS FROM THE EXISTING CAPACITY AS ON 31.3.1992		-	-	-	-	-	-	-	-
5. New Schemes (Fresh Schemes)) Incl SCP		23755	-	-	-	-	-	-	-
		49820	11,075.87	1640.14	2200.00	2200.00	15750.00	2200.00	2200.00

III D-5

SUMMARY STATEMENT

DRAFT FIVE YEAR PLAN (1992-97) - PROPOSED WATER PROGRAMMES / PROJECTS. (Rs. in lakhs)

ANNEXURE - III D
[Concluded]

ANNEXURE - III D (Concluded)

NAME OF STAGE:

KARNATIKA

BANGALORE WATER SUPPLY AND SEWERAGE PROGRAMMES

BANGALORE WATER SUPPLY & DRAINAGE BOARD

Particulars.	Code No. Major head Minor head.	Estimated cost.	Cumulative expenditure up to end of 7th plan.	Annual plan 1990-91 Actual expenditure		Annual plan 1991-92 Anticipated expenditure		Annual plan 1992-93 proposed outlay.	Annual plan 1992-93 proposed outlay.	Remarks.
				1990-91 Actual expenditure	1991-92 Anticipated expenditure	1992-93 proposed outlay.	1992-93 proposed outlay.			

Schemes completed during 1990-91/likely to be completed during 1991-92 (spill over liability if any for 1992-93 and beyond.

1. S.W.S.-III Stage.	-	2400.00 lakhs.	upto end of March 1991. 10290.27	4086.50	45600.00	5600.00	1251.00	1251.00	
2. S.W.S.-IV Stage.	-	49000.00 lakhs.	-	-	-	-	8939.00	149.00	
3. Rehabilitation schemes at Basara-chatta.	-	500.00 lakhs.	-	-	-	-	150.00	50.00	
4. Rehabilitation schemes at S.S. Halli-	-	1500.00 lakhs.	-	-	-	-	450.00	200.00	
5. Rehabilitation of collector lines.	-	500.00 lakhs.	-	-	-	-	150.00	50.00	

III D-2 & IV -1

Name of State: Karnataka

Sl. No.	Name, Nature & location of the project with project code & name of externally funded agency.	Date of sanction date of commencement of work.	Terminal date of disbursement of external aid	Estimated cost	Pattern of funding	Cumulative expenditure upto VII the plan	Provision necessary during the VIII the plan	1992-93
			a) original b) Revised (Latest)		a) State's share b) Central assistance c) Other sources (to be specified)	a) State's share b) Central assistance c) Other sources (to be specified)	a) State's share b) Central assistance c) Other sources (to be specified)	
1	2	3	4	5	6	7	8	9
Continuing Schemes:								
1.	N.A.E.P-II with World Bank assistance entire State 1569 IN	29.11.85	a) 1989-90 b) 1991-92	a) 2509.74 b) 2509.74	a) 8.2. M b) 12.5 M	a) 583.71 b) 903.47 c) -	a) 525.40 b) 1830.60 c) -	a) 155.80 b) 379.20 c) -
						Total	Total	
						1487.18	2356.00	535.00

(Rs. in Lakhs)

Note: In the VII plan period upto 1.7.89 in phase I of WYTPP did operated and the expenditure was Rs.32.10 lakhs for the phase II Progress from 1.7.89 to 1991-92 (end) (inclusive of anticipated expenditure) is Rs.643.40 lakhs of which State Share is Rs.55.55 lakhs and Danida Share is Rs.587.85 lakhs.

IV-3.

Annexure-IV (contd) (Rs. in lakhs)

Statement Regarding Externally Aided Projects

Name of State: Karnataka

Sl. No.	Name, Nature & location of the Project with project code and name of externally funding agency	Date of sanction of the project	Terminal date of disbursement of external aid	Estimated cost	Pattern of funding	Cumulative expenditure upto VIILth plan	Provision necessary during the VIIIth Plan 1992-93
					a) State's share b) Central Assistance c) Other sources (to be specified)	a) State's share b) Central assistance c) Other sources (to be specified)	a) State's share b) Central assistance c) Other sources (to be specified)

						Total	Total	Total
1		2	3	4	5	6	7	8
2.	Karnataka Water shed Development programme with DANIDA assistance Belgaum, Dharwad & Uttara Kannada Districts 104 IND 145.	20-10-90	1-4-91	a) 31.3.95 b) -	a) 883.00 b) 883.00 c) -	a) - b) 883.00 c) -	a) - b) 683.00 c) -	a) - b) 280.00 c) -
						883.00	683.00	280.00

1V-4.

DRAFT NIGER PLAN

Annexure-IV (contd)
S. in lakhs.

Statement regarding Externally Aided Project.

Name of the State: Karnataka .

Sl. No.	Name, Nature and Location of the Project Code and name of external funding Agency	Date of sanction date of commencement of work	Terminal date of disbursement of external aid a) Original b) Revised	Estimated Cost		Pattern of Funding		Cumulative Expenditure * up to VIII Plan upto March 90		Provision necessary during the VIII Plan 1992-93			
				Original	Revised	State Share	Central Assistance	State Share	Central Assistance	State Share	Central Assistance	State Share	Central Assistance
2		3	4	5	6	7	8	9	10	11	12	13	14

Comprehensive land use Management Project (CLUMP)
OECD Assister Japan
IPD-P67

30th July 1991
30th July 1991
21089.15* - 4198.30 16890.85 - 4198.30 16890.85 996.15 3992.01

*This is for the 4 years, phase, but for 3 more years also agreement is there, but OECD share is not specified. It may have to be allocated from more rupee fund which will be allocated from appreciation of value of yen vis-a-vis the rupee value.

ANNEXURE IV		STATEMENT REGARDING EXTERNALLY AIDED PROJECTS		(Rs. in Lakhs)	
Sl. No.	Name, Nature, location of the project with project code & name of external funding agency	Date of sanction, date of commencement of work	Teraisal, Dt. of disbursement of aid.	Estimated cost	Pattern of funding
			a) Original b) Revised (Latest)	a) Original b) Revised (Latest)	a) State's share b) Central Assis- tances c) Other sources (to be speci- fied)
1		3	4	5	TOTAL
1					6
1. CONTINUING SCHEMES					
2. NEW SCHEMES					
1.	Establishment of applied Biotechnology Research Institute with Japanese Aid at UAS, Bangalore	To be received to be decided	-	a) 2211.80 b) 2211.80	a) 83.80 b) 2128.00 c) -
TOTAL			-	2211.80	2211.80
Cumulative expenditure up to VII Plan					
VIII Plan 1992-93					
a) State share	a) State share				
b) Central Assistances	b) Central Assistances				
c) Other sources (to be specified)	c) Other sources (to be specified)				
TOTAL	TOTAL				
7		8			
Not sanctioned		9			
No expenditure					
		a) 79.80		a) 16.42	
		b) 2128.00		b) 83.58	
		c) -		c) -	
TOTAL		2207.00		100.00	

ANNEXURE IV		STATEMENT REGARDING EXTERNALLY AIDED PROJECTS				(Rs. in Lakhs)	
Sl. No.	Name, Nature, & Location of the project with project code & name of the external funding Agency.	(a) Date of sanction, (b) Date of commencement of work.	Terminal Date of disbursement of External aid (a) Original (b) Revised	Estimated cost (a) Original (b) Revised (Latest)	Pattern of funding a) State's share b) Central Assistance c) Other sources (to be specified)	Total	
1	2	3	4	5	6		
1.	CONTINUING SCHEMES	a) May 1982	-	a) 638.02	a) 242.37		
	i) Indo-Danish Fisheries Project at Tadri, Kumta Tq., U.K. District.	b) -do-	-	b) 1116.19	b) 873.82		
	DANIDA FUND				c) -		
	TOTAL					1116.19	
Cumulative expenditure up to VII Plan		Provision necessary during the VIII Plan		1992-93			
	a) State's share	a) State's Share			a) State's Share		
	b) Central Assistance	b) Central Assistance			b) Central Assistance		
	c) Other sources (to be specified)	c) Other sources (to be specified)			c) Other sources (to be specified)		
	Total	Total			Total		
7		8			9		
a)	202.23	a)	180.00		a)	48.00	
b)	467.99	b)	195.00		b)	52.00	
c)	-	c)	-		c)	-	
	670.22		375.00			100.00	

IV-7

DRAFT EIGHTH PLAN

Annexure-IV (Contd.)
Rs. in lakhs.

Name of the State: Karnataka.

Statement regarding Externally Aided Project.

Sl. No.	Name Nature and location of the Project Code and name of external funding Agency	Date of sanction date of commencement of external work	Terminal date of disbursement of external aid a)Original b)Revised	Estimated Cost		Pattern of Funding		Cumulative Expenditure * up to VIII Plan upto March 90		Provision necessary during the VIII Plan 1992-93			
				Original	Revised	State Share	Central Assistance	State Share	Central Assistance	State Share	Central Assistance	State Share	Central Assistance
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1.	NCDC III Project Storage and Cotton Component Karnataka State NCDC with International Development Agency (IDA) World Bank.	21.9.1984 (1.7.1984)	30.6.1991	1822.00	2125.00	425.00 (20%)	1593.75 (75%)	480.20	615.25	123.18	135.00	57.20	62.00
				(Other Sources)		106.65 (5%)							
b)	Cotton Component	10.11.1986 (1.7.1984)	30.6.1991	5205.00	6661.00	1332.00 (20%)	4995.75 (75%)	1006.00	1253.25	-	-	-	-
				(Other Sources)		303.05 (5%)							
Grand Total:				7027.00	8786.00	1757.00 (20%)	6589.50 (75%)	1486.20	1868.50	123.18	135.00	57.20	62.00
				(Other Sources)		439.70 (5%)							

* upto 1991-92 (Anticipated)

Note: The funds under the Project are being utilised for establishment of Spinning and Oil Mills in Karnataka, NCDC III Project has been extended to continue upto 30th June 1992 and further extension is awaited from the Government of India in respect of Storage Component. In respect of Cotton Component revised cost on account of escalations has been moved to the NCDC for approval and it is awaited. In the absence of the approval and a revised project report, provisions for Eighth Plan and Annual Plan 1992-93 are not given.

ANNEXURE IV (Contd)

Statement Regarding Externally Aided Projects:

Sl. No.	Name, Nature & Location of the Project with Project Code & name of external fund-ing Agency.	Date of sanction, date of commence-ment of work.	Terminal date of disburse-ment of external aid	Estimated Cost	Pattern of funding	Cumulative expenditure upto VII th Plan	Provision necessary during			
							(a) Original	(b) Revised (latest)	a) State's share	b) Central assistance
1.	Western Ghat Development Project.	1.4.92	(a) 1.4.91 (b) 1.4.92	(a) 5470.00 (b) 5470.00	(a) Nil (b) 100% Rs.5470 lakhs (c) nil Total Rs.5470 lakhs	-Nil-	(a) Nil (b) 100% Rs.5470 lakhs (c) Nil Total Rs.5470 lakhs	(a) Nil (b) 100% Rs.5470 lakhs (c) Nil Total Rs.5470 lakhs	(a) Nil (b) 100% Rs.5470 lakhs (c) Nil Total Rs.5470 lakhs	(a) Nil (b) 100% Rs.5470 lakhs (c) Nil Total Rs.5470 lakhs
	To be implemented in Western Ghats Region of Karna-take.									
	Funding Agency:									

BDA

DRAFT EIGHTH PLAN

Statement Regarding Externally Aided Projects.

[illegible]

2. New Schemes:

LIL

IV-10

DRAFT EIGHTH PLAN

ANNEXURE-IV (Contd.)
(Rs. in Lakhs)

Statement Regarding Externally Aided Projects -

(K&B Component)

Sl. No. of the project with project code and name of external funding agency.	Date of sanction date of commencement of work	Terminal date of disbursement of aid.	Estimated expenditure cost	Pattern of Expenditure upto VII Plan	Cumulative Expenditure upto VII Plan	Provisions necessary during VIII Plan	1992-93
			a) Original b) Revised (latest)	a) State's Share b) Central Assistance c) Other Sources (to be specified) Total:	a) State's Share b) Central Assistance c) Other Sources (to be specified) Total:	a) State's Share b) Central Assistance c) Other Sources (to be specified) Total:	

1	2	3	4	5	6	7	8	9
---	---	---	---	---	---	---	---	---

1. Continuing Schemes:

1) KPP - 1

4.6.1987	a) 31.12.1995 b) -	a) 20882 b) 33359	a) 29% GOK b) 21% KEB c) 50% IBRD	a) 1047.5 b) 758.5 c) 1806.0	a) 7127.90 b) 5161.60 c) 12289.50	a) 2169.50 b) 1571.00 c) 3740.50
----------	-----------------------	----------------------	---	------------------------------------	---	--

11) KPP - 2

27.7.1988	a) 13.12.89 b) -	a) 24451 b) 32935	a) 29% GOK b) 26% KEB c) 45% IBRD	a) 29.6 b) 26.5 c) 45.9	a) 8867.30 b) 7950.00 c) 13759.70	a) 2180.20 b) 1954.70 c) 3383.10
-----------	---------------------	----------------------	---	-------------------------------	---	--

Total:

a) 1077.1 b) 785.0 c) 1851.9 Total: 3714.0	a) 15995.20 b) 13111.60 c) 26049.20 Total: 55156.00	a) 4349.70 b) 3525.70 c) 7123.60 Total: 14999.00
---	--	---

2. New Schemes:

Nil

IV-11

DRAFT EIGHTH PLAN

ANNEUXE-IV
(Contd.)

STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

NAME OF STATE/UT : KARNATAKA

(Rs. in Lakhs)

Sl. No.	Name, Nature & Location of the Project with Project Code and name of external funding agency	Date of sanction/commencement of work	Terminal date of disbursement	Estimated Cost	Pattern of funding			Cumulative expenditure upto VII Plan		Provision necessary during the		
					(a) State's share	(b) Central Assistance	(c) Other sources (to be specified)	(a) State's share	(b) Central Assistance	(c) Other sources (to be specified)	VIII Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13
1. K.H.E.P. STAGE-II:												
		1980						Upto 31.3.90	1990-91	1991-92		
a.i)	Kodasalli dam & power house	10/86	31.12.1995	a) 13376.00	(a) 6806.80			4387.12	1116.90	2026.17	5306.54	2022.21
ii)	Kadra power house			b) 27411.80	(b) Nil			Nil	Nil	Nil	Nil	Nil
					(c) 20605.00			1183.90	893.70	3462.01	9035.46	3477.79
b)	Hydro Electric Generation											
c)	North Canara District				27411.80			5571.02	2010.60	5488.18	14342.00	5500.00
d)	KPP-I 2827 IM dt. 21.12.87											
e)	World Bank											
2. Sharavathy Generating Station												
	Renovation :	a) 1987 b) 5/89	31.12.95					Upto 31.3.90	1990-91	1991-92		
a)	Renovation and uprating of 8 Units			a) 3960.00	(a) 1559.00			157.85	1088.50	646.98	277.00	143.43
b)	Jogfalls (Shimoga District)			b) 4640.00	(b) Nil			Nil	Nil	Nil	Nil	Nil
c)	KPP-I 2827 IM dt. 21.12.87				(c) 3081.00			96.30	547.50	841.47	983.00	516.57
d)	World Bank				4640.00			254.15	1636.00	1488.45	1260.00	660.00

IV-12

ANNEXURE - IV (Contd.) (Rs. in lakhs)

Sl. No.	Name, Nature & Location of the Project with Project Code and name of external funding agency	Date of sanction/ Date of commencement of work	Terminal date of disbursement (a) Original (b) Revised	Estimated Cost (a) Original (b) Revised (Latest)	Pattern of funding			Cumulative expenditure upto VII Plan			Provision necessary during the VIII Plan		
					(a) State's share (b) Central Assistance (c) Other sources (to be specified)	Total (to be specified)	Total (to be specified)	(a) State's share (b) Central Assistance (c) Other sources (to be specified)	Total (to be specified)	Total (to be specified)	(a) State's share (b) Central Assistance (c) Other sources (to be specified)	Total (to be specified)	Total (to be specified)
1	2	3	4	5	6	7	8	9					
3. Generation Management of Kali Complex (including Communication): 10/90													
			31.12.95			Upto 31.3.90	1990-91	1991-92					
a)	Generation management			a) 2370.00	(a) 1051.82	Nil	Nil	Nil	1250.50	Nil			Nil
b)	North Canara District			b) 5210.00	(b) Nil	Nil	Nil	Nil	Nil	Nil			Nil
c)	KPP-I 2827 IN dt. 21.12.87				(c) 4158.18	Nil	116.60	140.00	3924.50				200.00
d)	World Bank				5210.00	Nil	116.60	140.00	4975.00				200.00
4. Talakalale Dam Repairs (Consultancy) :													
			31.12.95			Upto 31.3.90	1990-91	1991-92					
a)	Consultancy	a) 6/87		a) 105.00	(a) Nil	Nil	Nil	Nil	Nil	Nil			Nil
b)	Near Jog (Shimoga District)	b) 12/87		b) 620.50	(b) Nil	Nil	Nil	Nil	Nil	Nil			Nil
c)	KPP-I 2827 IN dt. 21.12.87				(c) 620.50	63.20	40.30	75.00	442.00				180.00
d)	World Bank				620.50	63.20	40.30	75.00	442.00				180.00

IV-13

ANNEXURE-IV
(contd.)
(Rs. in lakhs)

Sl. No.	Name, Nature & Location of the Project with Project Code and name of external funding agency	Date of sanction/ Date of commencement of work	Terminal date of disbursement (a) Original (b) Revised	Estimated Cost (a) Original (b) Revised (Latest)	Pattern of funding			Cumulative expenditure upto VII Plan			Provision necessary during the		
					(a) State's share (b) Central Assistance (c) Other sources (to be specified)			(a) State's share (b) Central Assistance (c) Other sources (to be specified)			VIII Plan		
					Total			Total			(a) State's share (b) Central Assistance (c) Other sources (to be specified) Total		
1	2	3	4	5	6	7	8	9					
						Upto 31.3.90	1990-91	1991-92					
5.	Computer and Training :	a) 1989 b) 1990	31.12.95										
	a) Computerising of Accounts and information management training			a) 120.00 b) 169.10	(a) Nil (b) Nil (c) 169.10	Nil Nil 33.10	9.70 Nil 20.70	Nil Nil 67.00	Nil Nil 38.60	Nil Nil 38.60			
	b) H.O., Bangalore and Project ateaas												
	c) KPP-I 2827 IM dt. 21.12.87.				169.10	33.10	30.40	67.00	38.60	38.60			
	d) World Bank												
6.	Gerusoppa Hydro Electric Project (Sharavathy Tail Race) :	a) 5/87 b) 7/83	31.12.96			Upto 31.3.90	1990-91	1991-92					
	a) Hydro electric project			a) 15943.00	(a) 6965.00	473.4	423.00	591.08	5718.00	1034.39			
	b) Gerusoppa (North Canara Dist)			b) 23200.00	(b) Nil	Nil	Nil	Nil	Nil	Nil			
	c) KPP-II 2938 IM dt. 27.7.88				(c) 16235.00	538.60	579.00	708.92	10865.00	1965.61			
	d) World Bank				23200.00	1012.00	1002.00	1300.00	16583.00	3000.00			

Sl. No.	Name, Nature & Location of the Project With Project Code and name of external funding agency	Date of sanction/ Date of commencement of work	Terminal date of disbursement (a) Original (b) Revised	Estimated Cost (a) Original (b) Revised (Latest)	Pattern of funding			Cumulative expenditure upto VII Plan			Provision necessary during the		
					(a) State's share (b) Central Assistance (c) Other sources (to be specified)	Total	(a) State's share (b) Central Assistance (c) Other sources (to be specified)	(a) State's share (b) Central Assistance (c) Other sources (to be specified)	Total	(a) State's share (b) Central Assistance (c) Other sources (to be specified)	VIII Plan		
											(a) State's share (b) Central Assistance (c) Other sources (to be specified)	Total	1992-93
1	2	3	4	5	6	7	8	9					
7. Capital Repairs to Talakalale Dam:													
		6/87 8/90	31.12.96		Upto 31.3.90	1990-91	1991-92						
a)	Repairs to Dam			a) 1285.00	(a) 585.60	18.20	21.30	18.00	550.80	180.00			
b)	Talakalale near Jog (Shimoga District)			b) 1952.00	(b) Nil	Nil	Nil	Nil	Nil	Nil			
c)	KPD-II 2938 IN dt. 27.7.88				(c) 1366.40	14.70	1.80	42.00	1285.20	420.00			
d)	World Bank				1952.00	32.90	23.10	60.00	1836.00	600.00			
8. Kadra Dam :													
		1980 12/86	31.12.91		Upto 31.3.90	1990-91	1991-92						
a)	Hydro electric project			a) 4368.00	(a) 1499.03	255.81	128.91	408.74	838.32	549.53			
b)	North Canara District			b) 5353.80	(b) Nil	Nil	Nil	Nil	Nil	Nil			
c)	KAED 298 dt. 12.12.86				(c) 3854.77	657.79	331.49	1051.06	2155.68	1412.47			
d)	Kwait Fund for Arab Economic Development				5353.80	913.60	460.40	1459.80	2994.00	1962.00			
9. Raichur Thermal Power Station													
	Stage-II (Unit-4) :	8/87 1/89	15.12.93		Upto 31.3.90	1990-91	1991-92						
a)	Thermal project			a) 30567.00	(a) 15980.60	475.00	486.70	1739.40	13330.52	2670.22			
b)	Raichur District			b) 59156.00	(b) Nil	Nil	Nil	Nil	Nil	Nil			
c)	OECD ID P 52 dt. 15.12.88				(c) 43175.40	Nil	3218.30	4535.60	34278.48	6962.78			
d)	Overseas Economic Co-operation Fund				59156.00	475.00	3705.00	6275.00	47609.00	9633.00			

STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

NAME OF STATE/UT : KARNATAKA

Sl. No.	Name, Nature & Location of the Project Code & name of external funding agency	Date of sanction/ Date of comment of cement work	Terminal late Disbursement of ex-ternal aid (a) Original (b) Revised	Estimated Cost (a) Original (b) revised (Latest)	Pattern of funding (a) State's Share (b) Central Assistance (c) Other Sources (to be specified) Total	Cumulative expenditure upto VII Plan (a) State's Share (b) Central Assistance (c) Other sources (to be specified) Total	Provision necessary during the		(Rs. in Lakhs)
							VIII Plan 1992-93	(a) State's Share (b) Central Assistance (c) Other Sources (to be specified) Total	
1		3	4	5	6	7	8	9	
2									
1.	Improvements to Ankola-Hubli Road;	1991	(a) 1995	(a) 6,500	(a) 20% (b) NIL (c) 80% (ADB)	Upto 21.3.90 (a) NIL (b) NIL (c) NIL	90-91 NIL	91-92 120	120
	Improvements to existing 132 KM. Road in Uttar-Kannada and Dharwar Districts, Project Code No. 918 IND, Asian Development Bank. (ADB).		(b) -	-				756	NIL
								3024	480
								<u>3780</u>	<u>600</u>

**DRAFT EIGHT PLAN
STATEMENT REGARDING EXTERNALLY AIDED PROJECTS**

Name of State/ UT : KARNATAKA

(Rs. Lakhs)

Sl. No.	Name, nature and location of the project with project code and name of external funding agency.	Date of sanction and commencement of work.	Terminal date of disbursement of external aid	Estimated cost a) Original b) Revised (latest)	Pattern of funding a) State Share b) Central Assistance c) Other sources (to be specified)	Cumulative expenditure upto VIII Plan a) States Share b) Central Assn. c) Other sources (to be specified)	Provision necessary during the VIII Plan		
							a) States share	b) Central Assistance	c) Other sources (to be specified)
1	2	3	4	5	6	Total	Total	8	9
1.	Continuing Schemes.								
	(1) N.S.P. (KSP-II)								
	Karnataka								
	Credit No. 2022 IN	13.2.1959	Financial year 1996	11,832.50	a) States own resources 1371.70	a) upto VIII Plan 34.40			
	Loan No. 3065 IN	and April 1959			b) External 5040.60	b) During 1990-91. 232.93			
	World Bank and Swiss Development Corporation.				c) Other sources (i) M&APD 4130.00 (ii) ILBI 1293.00	c) During 1991-92 (Anticipated) 1935.67			
					Total 11232.50	4,382.53	4,382.53	1,239.53	

1/ Rs.173.03 lakhs is provided to meet the salary and operation cost in the last year of the VIII five year plan.

Note:- Due to Rupee devaluation, to utilize the Dollars provided to Karnataka under National Sericulture Project additional programmes, proposed an outlay for Rs.148.00 lakhs will be provided as additional outlay.

10-17

10-17 (contd)

STATE FUNDING PLAN

(in lakhs)

1	2	3	4	5	6	7	8	9
Name, Details, Location, etc. of the project with or without sub-project or extension or agency.	Date of completion of work	Date of completion of work	Date of completion of work	Cost of the project (Latest)	Funding	Expenditure	Expenditure during the	Expenditure during the
					a) Central assistance b) Central assistance c) Other sources	a) State share b) Central assistance c) Other sources	a) State share b) Central assistance c) Other sources	a) State share b) Central assistance c) Other sources
					(to be specified)	(to be specified)	(to be specified)	(to be specified)
					Total	Total	Total	Total

10-17 30.00
10-17 800.00

10-17 30.00
10-17 800.00

10-17 30.00
10-17 800.00

10-17 30.00
10-17 800.00

10-17 30.00
10-17 800.00

Draft Month Plan

ANNEXURE-IV (Contd.)

(K. Laks)

Sl. No.	Name, nature & Location of the Project with project code and name of external funding agency	Date of sanction, date of commencement of work	Terminal date of disbursement of external aid:	Estimated cost:	Pattern of funding:	Cumulative expenditure upto VI-ith plan:	Provision necessary during the
			a) Original b) Revised	a) original b) Revised (latest)	a) State's share b) Central Assistance c) Other sources (to be specified)	a) State's share b) Central Assistance c) Other sources (to be specified)	1992-93
1.	Continuing Schemes: X-X-88			TOTAL	TOTAL	TOTAL	TOTAL
i)	- Nil -						
ii)							
iii)							
2.	New Schemes:						
i)	Modernisation of Paper Machines I, II & III	15-12-88	a) 20-1-94	a) 3454 b) 4286	a) 30% of foreign currency cost 618.60 b) 70% of foreign currency cost 1443.40	a) 1107.88 b) 1443.40 *c) 1734.72	a) 290.16 b) 421.40 *c) 398.44
ii)	IDP-59						
iii)	O.E.C.F. Japan				*c) Balance representing local currency cost 224.00	4286.00	1100.00
							Represents MPX's share and Financial Institutions share.

Yield Point Effects

APPENDIX IV (Contd)

[illegible]

ANNEXURE-IV (Contd.)

(15 3000 17)

THE UNIVERSITY OF CHICAGO

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1991

SAVING THE FUTURE OF THE WORLD

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2

3. 2011年12月1日

[illegible]

100

DATE	DESCRIPTION	AMOUNT	BALANCE
11-01-60		1100.00	1100.00
11-02-60		5676.00	6776.00
11-03-60		800.00	7576.00

IV-24

ANNEXURE - IV (Contd.)

DRAFT EIGHTH PLAN

STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

NAME OF STATE:

(Rs. in Lakhs)

Sl. No.	Name, Nature & location of the Project with Project Code and name of external funding agency	Date of sanction, date of commencement of work	Terminal date of disbursement of external Aid	Estimated Cost	Pattern of funding	Cumulative Expenditure upto VII Plan	Provision necessary during the VIII Plan		
							a) Original	b) Revised	1992-93
					a) State's share	a) State's share	a) State's share	b) Central Assistance	a) State's share
					b) Central Assistance	b) Central Assistance	b) Central Assistance	c) Other Sources (to be specified)	b) Central Assistance
					c) Other Sources (to be specified)	c) Other Sources (to be specified)	c) Other Sources (to be specified)	Total	c) Other Sources (to be specified)
					Total	Total	Total	Total	Total

1 2 3 4 5 6 7 8 9

1. Continuing Schemes

-
-
-

2. New Schemes:	1-7-1990	a) 1-7-1995	a) 5000-00	a) 30%	a) Nil	a) 1275-00	a) 210-00
i) Strengthening of Technician Education (Polytechnic level) with World Bank assistance.	b) 1-7-1998	b) 6500-00	b) Nil	b) Nil	b) Nil	b) Nil	b) Nil
			c) 70% (World Bank)	c) Nil (World Bank)	c) 2975-00 (World Bank)	c) 490-00 (World Bank)	c) 490-00 (World Bank)

Statement Regarding Externally Aided Projects.

(Rs. in lakhs)

[illegible]

ANNEXURE-IV (contd)

Draft Eighth Plan
Statement Regarding Jointly Aided Projects

Name of State/07 Karnataka

(Rs. in lakhs)

Sl. No.	Name, Nature & Location of the Project with Project code and name of external funding Agency	Date of Sanction date of commencement of work	Terminal date of Disbursement of external Aid	Estimated cost a) Original b) Revised (Latest)	Pattern of Cumulative funding expenditure upto VII plan a) State share b) Central Assistance c) Other Sources (to be specified)	Provision necessary during the VIIIth Plan 1982-93 a) State's share b) Central Assistance c) Other Sources (to be specified)
I)	BAHOUR DISTRICT MUNICIPAL PROJECT, KARWATA STATE.	6.6.91 27.7.91	31.12.95	2500.00 3100.00	760.00 (2923077 Dollars) NIL 2340.00 (OPEC) (9 million dollars)	3100.00 NIL NIL 236.00 NIL NIL
II)	OPEC FUND LOAN NO.528-P					
III)	Organisation of Petroleum exporting countries (OPEC) Vienna.					
TOTAL:				Rs. 3100.00	Rs. 3100.00	Rs. 236.00 lakhs

DRAFT EIGHTH PLAN
STATEMENT REGARDING EXTERNALLY AIDED PROJECT IV-27

ANNEXURE IV (contd.)
(Rs. lakhs)

Name of States: KARNATAKA

Sl No.	Name, Nature and location of the project with project code and name of external funding agency.	Date of sanction date of commencement of work.	Terminal date of disbursement of external Aid	Estimated cost	Pattern of funding.	Cumulative expenditure upto plan.	Provision necessary during the VII plan 1992-93			
							a) State's share	b) Central Assistance	c) Other sources	a) State's share
			a) Original b) Revised (latest)		a) State's share b) Central Assistance c) Other sources (to be specified) Total	a) State's share b) Central Assistance c) Other sources (to be specified) Total	a) State's share b) Central Assistance c) Other sources (to be specified) Total	a) State's share b) Central Assistance c) Other sources (to be specified) Total	a) State's share b) Central Assistance c) Other sources (to be specified) Total	a) State's share b) Central Assistance c) Other sources (to be specified) Total

1 2 3 4 5 6 7 8 9

1. Continuing Schemes

1. New Schemes

Integrated Rural Water Supply and Sanitation project. Sanitation pilot project II in Bagel District Government of Denmark (DANIDA)

1/4/90 (as per agreement)	a) 3 1/2 years	a) 1172.61	a) 119.51 10%	a) 102-80	a) 20.00
(as per steering committee)	30-9-94		b) -NIL-	b) -NIL-	b) -NIL-
			c) 1053.10 90% (Bilateral Assistance) (DANIDA)	c) 925.20 (Bilateral Assistance) (DANIDA)	c) 180.00 (DANIDA)

2. Integrated Rural Water Supply and Sanitation project with time frame is under preparation by Dutch consultancy tentatively in Bijapur and Dharwad District. Government of Netherlands

		a) Rs. 2500 lakhs	a) Rs. 379.00 lakhs 10%	a) 379.00	a) 50.00
			b) -NIL-	b) NIL	b) NIL
			c) 2121.00 90% (Netherlands Government)	c) 2152.90	c) 450.00 (Netherlands Govt)

3. Integrated Rural water supply and Environmental Sanitation project under World Bank Assistance.

		a) Rs. 14350.00 lakhs. As approved by Superintending Engineer, SLOC.	This is to be finalised.	2010.00	350.00
--	--	--	--------------------------	---------	--------

4. Bangalore (R) 2. Mandya 3. Mysore 4. Dakshina Kannada. 5. Shimoga 6. Belgaum 7. Bidar 8. Bidar 9. Bellary 10. Raichur (1,000 villages)

Draft 8th Plan

Statement regarding Externally Aided Projects.

Name of State: KARNATAKA.

Sl. No.	Name, Nature and location of the Project with Project Code and name of external funding Agency.	Date of sanction, date of commencement of work.	Terminal date of disbursement of external aid. (a) Original (b) Revised.	Estimated Cost		Pattern offunding		Cumulative Expenditure upto VIth Plan. Up to March 90.		Provision necessary during the VIIIth Plan			
				Ori- ginal	Revi- sed.	State Share	Central Asst.	State Share	Central Asst.	State Share	Central Asst.	State Share	Central Asst.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
VOCATIONAL TRAINING PROJECT.													
PROJECT CODE -3045													
WORLD BANK -													
1. Continuing Schemes:-													
i)	Equipment Modernisation.	16-10-90	31-3-95	540.00	540.00	50%	50%	36.00	36.00	122.50	122.50	47.00	47.00
ii)	Maintenance System.		"	76.00	76.00	50%	50%	-	-	12.50	12.50	4.45	4.45
iii)	A.V.AIGs.		"	15.60	15.60	50%	50%	-	-	-	-	-	-
iv)	Expenditure of ITIs.		"	195.08	195.08	50%	50%	-	-	50.00	50.00	30.65	30.65
v)	B.T.Centre		"	74.00	74.00	50%	50%	-	-	23.50	23.50	14.50	14.50
vi)	R.I.Centres.		"	53.70	53.70	50%	50%	-	-	10.00	10.00	3.50	3.50
vii)	A.V.I.S.		"	73.20	73.20	50%	50%	-	-	10.50	10.50	7.13	7.13
viii)	New ITIs for Women.		"	450.00	450.00	50%	50%	-	-	193.00	193.00	67.50	67.50
ix)	Self Employment Scheme.		"	16.00	16.00	50%	50%	-	-	6.00	6.00	2.00	2.00
x)	Project MT Unit.		"	40.17	40.17	50%	50%	-	-	9.50	9.50	3.27	3.27
TOTAL:-				1533.75	1533.75	50%	50%	36.00	36.00	437.50	437.50	180.00	180.00

2. New Schemes:-

Expenditure of ITIs for Women.

31-3-95

50%

50%

-

33.50

33.50

13.00

13.00

GRAND TOTAL:-

1600.75

50%

50%

36.00

471.00

471.00

193.00

193.00

Introduction of new trades in the existing

Draft Light Plan

ANNEXURE - IV (Concluded)

Statement regarding externally aided projects

NAME OF STATE/DISTRICT:

Sl. No.	Name, Nature and location of the project with project code & name of external funding agency	Date of Sanction, Date of commencement of work	Tersisel date of disbursement of external aid	Estimated cost a) Original b) Revised (Latest)	Pattern of funding a) State share b) Central assistance c) Other Sources (to be specified)	Cumulative expenditure upto 8th plan a) State share b) Central assistance c) Other Sources (to be specified) Total	Provision necessary during the		
							8th plan	1992-93	
1	2	3	4	5	6	7	8	9	

1. Continuing Schemes

1) 1) 1)

2. New Schemes

Rehabilitation of Devadasi -

ii) Community Development of Slum Dwellers.

Grand Total :

**Draft Eighth Plan (1992-97) and Annual Plan 1992-93
Outlays by Heads of Development - For District Plans**

ANNEXURE V

(Rs. Lakhs)

Sl. No.	Major Head / Minor Head of Development	Annual Plan 1990-91	Annual Plan 1991-92	Annual Plan 1992-97	Annual Plan 1992-93				
1	2	3	4	5	6	7	8	9	10
		Actual Expenditure	Age to Total	Anticipated Expenditure	Age to Total	Proposed Outlay	Age to Total	Proposed Outlay	Age to Total
101 2401 00	AGRICULTURE AND ALLIED ACTIVITIES								
01	Crop Husbandry:								
02	Agriculture	888.14	2.79	568.27	1.64	5060.09	2.26	620.00	1.51
	Horticulture	225.18	0.78	746.26	1.00	2000.00	0.90	780.00	0.92
2403 00	Total Crop Husbandry	1033.32	3.57	914.53	2.63	7000.00	3.16	1000.00	2.44
2404 00	Soil and Water Conservation	855.40	2.95	164.02	0.53	1000.00	0.45	200.00	0.49
2405 00	Animal Husbandry	817.56	2.82	1029.80	2.96	5100.00	2.30	1275.00	3.11
2406 00	Fisheries	224.31	0.77	272.32	0.78	1460.00	0.66	290.00	0.71
	Forestry land Wildlife	1331.07	4.60	1352.68	3.89	6500.00	2.94	1300.00	3.17
	Co-operation	222.26	0.77	292.17	0.58	1000.00	0.45	200.00	0.49
2425 00	Total Agriculture and Allied Activities	4423.92	15.49	3955.53	11.38	22060.00	9.97	4265.00	10.40
102 2501 00	RURAL DEVELOPMENT								
2501 01	Special Programme for Rural Development								
	(a) I R D P (Monitoring)	231.00	0.80	256.04	0.74	1530.00	0.69	267.00	0.65
	(b) I R D P (Subsidy)	1722.00	5.95	1667.30	4.60	10415.00	4.71	1790.00	4.37
2501 02	(c) D P A P	626.00	2.16	687.00	1.98	4210.00	1.90	670.00	1.68
2501 04	(d) I R E P	56.00	0.19	53.79	0.15	200.00	0.09	35.00	0.09
2501 00	(e) D M A C R A	12.00	0.04	20.80	0.06				
2505 00	Rural Employment								
2505 01	(a) J R Y	2137.66	7.35	1606.00	7.48	17840.00	8.06	2678.00	6.53
2505 60	(b) Other Programmes								
2506 00	Land Reforms	18.00	0.06	20.00	0.06	125.00	0.06	25.00	0.06
2515 00	Other Rural Development Programmes								
	(i) Inculding Community Development and Panchayats								
	(a) Per Capita grant	2882.00	10.30	2711.25	7.80	17150.00	7.75	2741.00	6.61
	(b) Antyodaya	74.00	0.26						
	Assistance to S F & M F for increasing Agrl. production Installation of pump sets etc.	294.00	0.98	560.00	1.61	2450.00	1.11	490.00	1.20
	(d) Western Ghats Development Programmes								
	Total Rural Development	9143.66	28.13	8576.18	24.68	53920.00	24.37	8686.00	24.19

Sl. No.	Major Head / Minor Head (of Development)	Annual Plan 1990-91	Annual Plan 1991-92	Annual Plan 1992-93	Actual Plan 1992-93
1	2	3	4	5	6
		Actual Expenditure	%age to Total	Anticipated Expenditure	%age to Total
				Proposed Outlay	%age to Total
104 2702 00	IRRIGATION AND FLOOD CONTROL				
	Minor Irrigation	1142.75	3.73	1781.95	5.13
				12358.00	3.54
	Total Irrigation and Flood control	1142.75	3.95	1781.95	5.13
				12358.00	5.12
106 3851 00	ENERGY				
	Non-conventional Sources of Energy-Bio-gas				
	Supervisory Establishment	36.00	0.12	46.72	0.13
				225.00	0.10
	INDUSTRY AND MINERALS				
	Village and Small Industries	353.33	1.22	453.98	1.31
	Sericulture	956.25	3.30	834.31	2.40
				4500.00	2.03
	Total Industry and Minerals	1309.58	4.52	1288.29	3.73
	TRANSPORT				
	Roads and Bridges	2647.85	9.14	3890.48	11.19
				22115.00	9.99
	Total Transport	2647.85	9.14	3890.48	9.99
				22115.00	9.63
110 3451 00	GENERAL ECONOMIC SERVICES				
	District Planning Unit	48.00	0.17	25.30	0.07
				140.00	0.06
	District level sub-plan	200.00	0.69	446.84	1.29
				2030.00	0.92
	Total General Economic Service	248.00	0.86	472.14	1.36
				2170.00	0.98
221 2202 00	SOCIAL SERVICES				
	General Education	2767.23	9.56	3855.00	11.09
	Primary and Secondary Education			30290.00	13.69
	Adult Education	221.14	0.76	366.00	0.88
				268.00	0.12
	Sports and Youth Services	46.04	0.16	227.37	0.65
				1215.00	0.55
222 2201 00	MEDICAL AND PUBLIC HEALTH				
	Rural Health Services	2139.96	7.39	2594.64	7.47
				16000.00	7.23
	Indian System of Medicine	50.00	0.17	95.70	0.28
				550.00	0.25
	Family Welfare	150.00	0.52	162.50	0.47
				900.00	0.41
223 2215 00	Water Supply and Sanitation				
	Rural Water Supply	3071.88	7.16	2789.56	8.03
				19760.00	8.93
222 2221 600	HOUSING				
	Rural Housing	942.82	3.26	1276.09	3.67
				15700.00	7.09
225 2225 00	Welfare of SCs/STs and other Backward Classes				
	(i) Welfare of SCs/STs (Social Welfare)	569.00	1.97	807.93	2.32
				4500.00	2.03
	(ii) Welfare of B.C.M.	446.00	1.54	826.60	2.38
				5100.00	2.30
				825.00	2.01
				855.00	2.09

(Rs. Lakhs)

Sl. No.	Major Head & Minor Head of Development	Annual Plan 1991-92	Annual Plan 1991-92	Annual Plan 1992-93	Annual Plan 1992-93
		Actual Expenditure	Wage to Total	Anticipated Expenditure	Wage to Total
		7	8	9	10
226 2230 00	LABOUR AND EMPLOYMENT				
	(i) Stipendiary Employees Scheme	523.00	1.81	582.16	1.68
	(ii) Rehabilitation of bonded labourers	8.00	0.03		
227 2235 00	Social Security and welfare				
	Welfare of women and children	150.00	0.66	275.58	0.79
					1500.00
227 2236 00	Nutrition	817.35	2.82	942.67	2.71
	Other Social Services	1000.50	0.70	1000.00	40.00
					2011.00
	Grand Total : Centrally Sponsored Schemes	28954.26		34753.09	22129.00
					40999.00

(Rs. Lakhs)

Sl. No.	Name of the scheme	Pattern	Seventh Plan 1985-90 (Aggregate of Five Annual Plans)	Annual Plan 1990-91	Annual Plan 1991-92	Proposed Plan	Remarks
		funding	Total Expenditure	Total Expenditure	Target and Achievements	Target and Achievements	Target and Achievements
			Total Expenditure	Total Expenditure	Target Unit	Target Unit	Target Unit
			Central Released	Central Released	Achievement Released	Achievement Released	Achievement Released
			3	4	5	6	7
			8	9	10	11	12
			13	14	15	16	17
			18	19	20	21	22
1	2						
	AGRICULTURE AND ALLIED ACTIVITIES						
	Drop Husbandry						
	Agriculture						
	State Sector						
1.	Special Sub-Project for Communication Support	50:50	11.88	11.88	4	4	4
2.	Minikit Programme for Rice including Propagation of New Technology	100%	4.40	4.40	5	5	5
3.	National Project on Development of Fertiliser	50:50	5.82	5.82	9	9	9
4.	Use in Low Consumption Rainfed Areas						
4.	Opening of Additional Retail Outlets for Sale of Fertilisers in Inaccessible Areas	100%	3.37	3.37	9	9	9
5.	Promoting Fertiliser Use in Selected Districts for STP	100%	0.81	0.81	2.40	2.40	2.40
6.	Fertiliser Control Laboratory, Bangalore	50:50	2.18	2.18	3	3	3
7.	Strengthening of Fertiliser Control Laboratories	50:50	1.31	1.31	1	1	1
8.	Plant Protection on Brin & Arhar against Pod Borer, Cut Worms & Termites under STP	100%					
9.	Intensive Cotton Development Programme in Rainfed Areas	50:50	7.94	7.94	5	5	5
10.	National Pulses Development Programme	50:50	23.40	23.40	2	2	2
11.	National Oilseeds Development Programme	50:50	21.39	21.39	3	3	3
12.	Sub-Project for Management Training	50:50	0.82	0.82	2	2	2
13.	National Centre for Watershed Development	50:50					
14.	Oilseeds Production Programme	75:25					
	STP Sector						
15.	Eradication of Pests & Diseases of Agricultural Importance	30:70	39.99	39.99	11.86	11.86	11.86
16.	Intensive Cotton Development Programme in Rainfed Areas	50:50	40.48	40.48	6.96	6.96	6.96
17.	National Oilseeds Development Programme, including Sunflower Development	53:47	549.78	549.78	97.94	97.94	97.94

		Seventh Plan 1985-90 (Aggregate of Five Annual Plans)										Annual Plan 1990-91		Annual Plan 1991-92		Proposed Plan		Remarks
Sl. No.	Name of the scheme	Funding	Total Expenditure		Target and achievements		Total Expenditure		Target and achievements		Unit	Target	Achievements	Provision in the Annual Plan	Expected Expenditure	Eighth Plan	Annual Plan 1992-93	
			Total	Central Assistance Released	Total	Achievement	Total	Central Assistance Released										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
18.	National Oilseeds Development Programme	50:50	4.63					6.27										
19.	Oilseeds Production Thrust Programme	100%	883.82					222.19					112.04	112.04				
20.	National Pulses Development Programme	58:42	118.71					39.45										
21.	Special Foodgrains Production Programme - Paddy (Increased as Intensive Programme for Rice Development)	100%	374					322					391.41	391.41				
22.	Special Foodgrains Production Programme - Expansion of Area under Summer Moong/Urd	100%											9	9				
23.	Oilseeds Production Programme	75:25											368.95	368.95				
24.	Special Foodgrains Production Programme for Maize, Jowar & Raji	100%						5.08					174.54	174.54				
25.	Minikit on Kharif & Millets	100%						71.22					96.78	96.78				
26.	Special Central Assistance under Special Component Plan	100%	22.87					17.04					12	12				
27.	Special Central Assistance under Tribal Sub-Plan	100%	2117.80	28.77				852.01	39.40				1265.67	1265.67	125	27		
	Total : Agriculture																	
	Crop Husbandary																	
	Horticulture																	
	State Sector																	
1.	Integrated Development of Solives	50:50	11.43	11.43	14 Lakh Nos.	14	9.13	3.25	3.25	3.25 Lakh Nos.	8	4.90	5.30	5.30	125	25		
2.	Oil Pals Demonstration Project	50:50	39.66	39.66	Ha.	500	500	46	46	Ha.	500	600	38	38	30	30		
3.	Oil Pals Cultivation in Potential States - a) CSS - Front Line Demonstration in Oil Pals b) CSS - Devt. of Oil Pals in Karnataka c) Project Nursery Activity for Area Expansion Programme (Madra Project Area)	100%											10	10				
4.	Development of Pepper	75:25													15	6		
5.	Development of Chillies	50:50																
6.	Soil & Water Management	50:50											5	5	10	5		
7.	Production & Distribution of Quality Planting Materials of Fruit Crops (MFB)	50:50	2.58	2.58	1.50 Lakh Nos.	1.50	0.45						10	10	10	5		
8.	Integrated Development of Floriculture around Selected Cities	50:50											1	1				
9.	Increase in Productivity & Quality of Produce in Fruits	50:50											1	1				

(Rs. Lakhs)

Sl. No.	Name of the scheme	Pattern	Seventh Plan 1985-90 (Aggregate of Five Annual Plans)	Annual Plan 1990-91					Annual Plan 1991-92					Proposed Plan 1992-93		Remarks			
				Total Expenditure		Target and achievements		Total Expenditure		Target and achievements		Total Expenditure		Target and achievements					
					Central Assistance Released	Unit	Target	Achievements		Central Assistance Released	Unit	Target	Achievements		Central Assistance Released	Unit	Target	Achievements	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	
10.	Procurement & Supply of Fruits & Vegetables in Major Cities																		
11.	Coconut Development in Kannamangala Elite Seed Farm (T X T)	50:50																	
12.	Production of T X D Hybrid Coconut Seedlings	50:50	3.34	3.34	Ha.	84													
13.	Production of D X T Hybrid Coconut Seedlings	50:50	1.93	1.93	Thou. Nos.	33.50													
14.	Coconut Development with CDB Assistance	50:50	3.43	3.43	Ha.	165													
15.	Package Programme for Coconut	50:50	26.22	26.22	IP Sets	1443		1		IP Sets	100	100	2	2	8	2			
16.	Production of Quality Coconut Seedlings & Strengthening of Coconut Nursery	100%	3.98	3.98	Dem. No.	392													
17.	Cashew Demonstration Plots	50:50	2	2															
18.	Plant Protection Measure on Cashew	100%	2.69	2.69	Nos.	600													
19.	Subsidised Cashew Plantations	50:50	8.82	8.82	Ha.	3770													
20.	Cashew Development (Staff Component)	50:50	13.32	13.32															
21.	Integrated Development of Cashew	50:50	3.01	3.01															
22.	New Schemes of B.O.I from 1991-92 onwards:	50:50						3.81		Ha.	300		4	4	40	10			
	(i) Central Sector Scheme for Devt. of Cocoa	100%																	
	(ii) Central Sector Scheme for Devt. of Arecanut	100%																	
	(iii) Central Sector Scheme on integrated devt. of Tropical and Arid Zone Fruits	100%																	
	Fruits & Vegetables thro' Minikits	100%																	
	and Diseases of Horticultural Importance																		
23.	Drip Irrigation in Coconut Gardens	50:50	5.37	5.37															
24.	Contingency Plan for Increasing Production of Vegetables through Distribution of Minikits	50:50																	
25.	Intensification of Vegetable Cultivation through Distribution of Minikits	100%																	
26.	Special Central Assistance under Tribal Sub-Plan	100%	2.13	2.13															
27.	Special Central Assistance under Special Component Plan	100%	16.37	16.37	Nos.	824		7.01		Nos.	389	288	5.91	5.91					
28.	Coconut Development with CDB Assistance	50:50	98.41	98.41	Nos.	9788		27.58		Nos.	2040	1811	33.58	33.58					
29.	Demonstration Plots on Cashew	50:50	12.41	12.41	Nos.	1443		4.60		Nos.	756	755	5.70	5.70					
30.	Progeny Orchard for Cashew	50:50	8.75	8.75	Nos.	777													
		50:50	0.98	0.98	Ha.	40													
	Total : Horticulture		266.83	266.83				93.25					122.49	122.49	509	139			
	Total : Crop Husbandry (Agri+Horti)		2384.63	2384.63				945.26					1388.16	1388.16	634	166			

(Rs. Lakhs)

Sl. No.	Name of the scheme	Pattern of funding	Seventh Plan 1985-90 (Aggregate of Five Annual Plans)					Annual Plan 1990-91			Annual Plan 1991-92			Proposed Plan 1992-93			Remarks
			Total Expenditure	Total Central Assistance Released	Target	Unit	Achievements	Total Expenditure	Total Central Assistance Released	Target	Unit	Achievements	Provision in the Annual Plan	Expected Expenditure	Eighth Plan	Annual Plan 1992-93	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
SOIL & WATER CONSERVATION																	
State Sector																	
1.	Reclamation of Saline & Alkaline Waterlogged Area	50:50	0.02					3					50	50			
2.	State Land Use Board	50:50	0.50					3					4	4			
3.	Soil Conservation Works in Catchment Area of River Valley Project	100%	748.69					200					300	300			
4.	Propagation of Water Conservation & Harvesting Technology	100%	3.52														
IP Sector																	
5.	Assisting Small & Marginal Farmers in Land Development & Providing Input Kits	50:50	609.47					126.66									
6.	Custom Hiring Services	50:50	6.64					17.66									
7.	National Watershed Development Programme	50:50	462.94					339.83					1887.41	1887.41			
8.	Popularisation of Seed-cum-Fertiliser Drill	50:50	4.13														
	Total : Soil & Water Conservation (State + IP)		1835.91					686.15					2241.41	2241.41			
2403 00 ANIMAL HUSBANDRY																	
State Sector																	
1.	ICSS for Establishment of RP Surveillance & Containment Vaccination Programme	50:50	2.27	2.27	No.	666	633	0.40	0.40	No.	150	61					
2.	AIDCP of ICAR for Epidemiological Studies on IF & M Diseases	75:25	6.95	6.95													
3.	ICSS of Systematic Control of Livestock Disease of National Importance	50:50	34.95	34.95	No.	27778	32450	9.50	9.50	No.	6000	7512	10	10	50	10	
4.	ICSS Eradication of RP Zoro	100%	59.37	59.37	1 lakh No.	32	16.30	60	60	1 lakh No.	28.42	35	75	75	300	50	
5.	ICSS of Surveillance of Disease of Animals	50:50	6.75	6.75	No.	216	216	1.50	1.50	No.	120	76	2.50	2.50	25	2	
6.	ICSS for Control of F & M Disease by Vaccination of Cattle & Buffaloes in Selected Areas	50:50	45.82	45.82													
7.	ICSS for Indigenous Breeds of Cattle & Buffalo of Kunkinahalli	50:50	10.66	10.66													
8.	ICSS of Assistance to SF, MF & AL for Rearing Cross-Bred Heifers	50:50	7.28	7.28				2	2				2	2	10	2.50	
9.	ICSS of Indigenous Breeds of Cattle & Buffaloes - Improvement to Ajjampur Farm	50:50	4.50	4.50				2	2				1	1	20	1	

(Rs. Lakhs)																	
Sl.No.	Name of the scheme	Pattern of funding	Seventh Plan 1985-90 (Aggregate of Five Annual Plans)					Annual Plan 1990-91			Annual Plan 1991-92			Proposed Plan 1992-93		Remarks	
			Total Expenditure		Target and achievements		Total Expenditure	Target and Achievements		Provision in the Annual Plan	Expected Expenditure	Annual Plan 1992-93					
			Central Assistance Released	Unit	Target	Achievement		Unit	Target				Achievement				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
10.	ICSS for Assistance to Goshalas	50:50															
11.	Buildings under Capital Outlay	50:50															
12.	Egg Marketing Board	50:50	0.94	0.94				2.50	2.50						75	2.50	
13.	Poultry Diagnostic Laboratory	50:50						1.50	1.50								
14.	ICSS Sheep Breeding Development Farms	50:50	5.50	5.50				2	2			2	2	2	40	2	
15.	ICSS for Organisation of Wool Board	50:50	10.88	10.88				2.50	2.50			5	5	5	100	2.50	
16.	ICSS of Strengthening of Fodder Seed Production Programme	50:50															
17.	ICSS of Quinquennial Livestock Census	100%	10.96	10.96				10	10						50	5	
18.	ICSS for Sample Survey Scheme on Milk, Egg & Wool	50:50	7.11	7.11				1.25	1.25			1.25	1.25	1.25	5	1.50	
19.	ICSS of SF, HF & AL for Poultry, Piggery & Sheep Production Programme	50:50	8.83	8.83				1.30	1.30			1.35	1.35	1.35	7.50	1.50	
20.	ICSS of Backyard Poultry Production Programme for Providing Employment Opportunity to Rural Women	100%						2	2			2.90	2.90	2.90	10	2	
17P Sector																	
21.	ICSS for Special Livestock Breeding Programme	50:50	59.54	59.54	No.	26186	16991	73.91	73.91	No.	4641	4457	78.75	78.75	500	104	
22.	ICSS of Organisation of Infertility & Sterility	50:50															
17Camps																	
23.	Special Component Plan	100%	134.46	134.46	No.	6428	6807	47.65	47.65	No.	718	689	34.31	34.31	350	80	
24.	Tribal Sub-Plan	100%	23.44	23.44	No.	1887	1879	15.25	15.25	No.	283	190	53.68	53.68	336	67	
25.	ICSS for Assistance to establish Private Veterinary Clinics / Diagnostic Laboratories	50:50													15	2	
ANIMAL HUSBANDRY : TOTAL																	
			440.21	440.21				235.16	235.16				286.74	286.74	1892.50	335.50	
2404 00	DAIRY DEVELOPMENT																
191	Assistance to Cooperative & Other Local Bodies																
	1. Karnataka Cooperative Milk Producers Federation Ltd. (KMF) : — No Schemes —																
	2. Institute of Animal Health & Veterinary Biologicals (IAHV & VB)																
	State Sector																
1.	ICSS on Production of Cell Culture Viral Vaccine and Diagnostic Antigens	50:50	6.25	6.25													
2.	ICAR : AICDP for Epidemiological Studies on FMD, Foot & Mouth Virus Typing Centre	75:25	11.11	9.76				10.20	3.73				6.40	6.40	44.10	8.52	
3.	ICAR : AICDP on Development of a System of Monitoring, Surveillance & Forecasting of Important Animal Diseases	75:25	17.22	15.48				10.84	1.39				18.54	18.54	46.65	16.65	
	191 2 (IAHV & VB) : Total		34.58	31.49				21.04	5.12				24.94	24.94	90.75	25.17	

(Rs. Lakhs)

Sl. No.	Name of the scheme	Pattern of funding	Seventh Plan 1985-90 (Aggregate of Five Annual Plans)					Annual Plan 1990-91					Annual Plan 1991-92					Remarks
			Total Expenditure		Target and Achievements		Total Assistance Released	Total Expenditure	Target and Achievements		Total Assistance Released	Total Expenditure	Target and Achievements		Total Assistance Released			
			Central	Assistance Released	Unit	Target			Achievement	Unit			Target	Achievement		Unit	Target	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
	DAIRY DEVELOPMENT : TOTAL		34.58	31.49				21.04	5.12				24.94	24.94	90.75	25.17		
2405 00	FISHERIES																	
	State Sector																	
1.	Construction of Fishing Harbours																	
(a)	Malpe	50:50	48.73	48.73				6.50	6.50				10	10	200	40	III Phase	
(b)	Honnavar	50:50	22.07	22.07				2	2				1	1				
(c)	Mangalore	50:50	27.77	27.77				20	20				20	20	50	20		
(d)	Other Minor Fishing Harbours	50:50																
2.	National Fish Seed Programme	70:30	38.54	38.54	No.	1	1											
3.	National Welfare Fund for Fishermen	50:50	9.19	9.19	No.	6	3	12	12	No.	2	2	10	10	50	25		
4.	Implementation of Marine Fishing Regulation Act	50:50											5	5	50	10		
5.	Group Accident Insurance Scheme	50:50	12.70	12.70	No.	60000	60000	2.70	2.70	No.	60000	60000	3	3	18	3.50		
6.	Relission of Central Excise Duty on HSD used by Mechanised Fishing Boats	100%						28	28	No.	1000	923	50	50	200	40		
7.	Development of Inland Fisheries Statistics	50:50											1	1				
8.	Motorisation of Traditional Crafts	50:50	4.64	4.64	No.	300	135	2	2	No.	53	53	2.50	2.50	20	4		
9.	Strengthening of Technical Wing	100%						1.50	1.50				1	1	10	2		
	IP Sector																	
10.	Fish Farmers Development Agencies	50:50	56.87	56.87	No.	8	8	28.10	28.10	No.	11	11	16.40	16.40	60	12		
11.	Integrated Brackish Water Fisheries (IBWFA)	50:50	36.44	36.44	No.	1	1	10.13	10.13	No.	1	1	10.13	10.13	30	6		
12.	Special Component Plan (Special Central Assistance)																	
	CSS : Total	100%	38.11	38.11	No.	2761	2373	9.90	9.90	No.	619	374	15.08	15.08	100	10		
	State Sector																	
13.	NCDC Assisted Schemes		38.55	38.55	No.	300	250	172.60	172.60	No.	500	350	105	105	300	60		
	FISHERIES : CSS & NCDC : TOTAL		33.61	33.61				285.43	285.43				250.11	250.11	1088	232.50		
2406 00	FORESTRY & WILDLIFE																	
	Forestry																	
	State Sector																	
1.	CSS for Development of Degraded Forest	50:50																
2.	Integrated Development of Western Ghats	100%						60	60				160	160	2260	452		
3.	Creation of Protection Force & Reorganisation of State Forest Department for Protection	100%											80	80	600	120		

(Rs. Lakhs)

Sl. No.	Name of the scheme	Pattern of funding	Seventh Plan 1985-90 (Aggregate of Five Annual Plans)					Annual Plan 1990-91			Annual Plan 1991-92			Proposed Plan 1992-93			Remarks
			Total Expenditure	Total Assistance Released	Target Achievement	Unit	Target Achievement	Total Expenditure	Total Assistance Released	Target Achievement	Unit	Target Achievement	Provision in the Annual Plan	Expected Expenditure	Eighth Plan	Annual Plan 1992-93	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
4.	ICSS Area Development & Silviculture	50:50	16.92	20				25	25				35	35	150	35	
5.	ICSS for Prevention of Biotic Interference	50:50	122.81	185				30	30	Ha.	353	220	30	30	250	50	
6.	ICSS Minor Forest Produce	100%	19.52	20	Ha.	70	70	30	30	Lakhs	0.67	0.45	30	30	200	40	
7.	ICSS of Seed Development	100%	29.59	50				170	170				314.50	314.50	1250	375	
8.	ICSS Area Oriented Fuel/Fodder Project	50:50						10	10	Ha.	3100	3100	10	10	60	12	
9.	ICSS for Aerial Seeding	100%											1.28	1.28	15	3	
10.	ICSS for Protection against Fungus Diseases	48:52											20.30	20.30	150	30	
11.	Modern Fire Control Methods	50:50															
12.	ICSS of Soil Conservation in Catchment of River Valley Project	100%	20.13	34				2.32	2.32				2.50	2.50			
13.	ICSS of Rural Fuelwood Plantations & Afforestation	50:50	5.52	5.28													
14.	ICSS for Eco-Sensitive Non-Himalayan Area	100%	30.67	79.25	No.	3173	3546	13.28	13.28	No.	1168	942	16.03	16.03	100	21	
15.	ICSS Special Component Plan	100%	76.96	75.80	No.	2397	2251	7.75	7.75	No.	392	213	3.85	3.85	20	4	
16.	ICSS for Rural Fuelwood Plantations & Afforestation in Eco-Sensitive Non-Himalayan Area	50:50	516.60	464.79	Ha.	12171	11588	36.17	36.17	Ha.	975	885					
17.	ICSS for Soil Conservation in Catchment of River Valley Project	100%	159.39	158.71	Ha.	1131	1010	28.69	28.69	Ha.	343	362	41.84	41.84	250	50	
18.	ICSS for Decentralised Nurseries	100%	814.56	1041.50	Lakhs	2245	2116	150	150	Lakhs	574.50	569.13	198.98	198.98	1000	206	
19.	ICSS Development of Dakshina Kannada District (DANIDA)	50:50	1812.67	2114.33		21187.67	20581.60	573.21	573.21		6876.17	6091.58	944.28	944.28	6505	1448	
20.	ICSS Environmental Forestry & Wildlife																
21.	ICSS Project Tiger, Bandipur	47:53	51.20	55.42				18.89	18.89				30	30	198.75	39.75	
22.	ICSS Bannerghatta National Park	40:60	36.08	35.60				9.92	9.92				20	20	215	43	
23.	ICSS Development of Bandra Sanctuary	55:45	21.87	23.05				6.30	6.30				10	10	56.25	11.25	
24.	ICSS Development of Ranibennur Sanctuary	19:81	11.25	10.26				1.52	1.52				10	10	104.50	20.90	
25.	ICSS Nagarhole National Park	24:76	21.24	15				5.80	5.80				16	16	171	34.20	
26.	ICSS for Control of Poaching & Trading of Wildlife	50:50	19.78	20				8	8				8	8	50	10	
27.	ICSS for Captive Breeding & Rehabilitation of Endangered Species	50:50	4.13	5.50				2	2				5	5	30	6	
28.	ICSS Development of B.R. Temple Sanctuary	55:45	27.70	18.65				14.66	14.66				12	12	67.50	13.50	
29.	ICSS Nature Education & Interpretation	50:50	14.15	8				5	5				6	6	37.50	7.50	
30.	ICSS Development of Other Wildlife Sanctuaries	70:30	95.06	37.70				37.80	37.80				39	39	139.50	26.90	
31.	ICSS Nilgiri Biosphere Reserve	100%		20				34	34				35	35	175	35	
32.	ICSS Sector : — No Schemes —																
33.	ICSS Total : 02		302.46	249.18				147.89	147.89				201	201	1245	248	
34.	ICSS FORESTRY & WILDLIFE : TOTAL		2115.13	2363.51				717.10	717.10				1145.28	1145.28	7750	1696	

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Sl. No.	Name of the scheme	Pattern	Seventh Plan 1985-90 (Aggregate of Five Annual Plans)					Annual Plan 1990-91					Annual Plan 1991-92					Proposed Plan	Remarks
			Total Expenditure	Total Assistance Released	Target Unit	Target and Achievements	Total Expenditure	Total Assistance Released	Target Unit	Target and Achievements	Total Expenditure	Total Assistance Released	Target Unit	Target and Achievements	Total Expenditure	Total Assistance Released	Target Unit		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18		
3	Financial assistance to Deptl. Stores, large sized Retail outlets, common kitchen centres etc and Rehabilitation of wholesale stores	25:75	35.81	35.81				11.25	11.25				20	20	90	30			
4	SCSS of Non overdue cover for providing assist. to coop. credit institutions in the comparatively under developed state & Spl. areas including blocks selected for Spl. rice prodn. programme & other priority programme for pulses, seeds and pulses Central scheme	50:50																	
	Total State Sector		115.81	115.81				11.25	11.25				95	95	465	105			
	7P SECTOR																		
1	Opening of Small sized Retail outlets by Consumer cooperatives	100:0	14.50	14.50				9.60	9.60				7.80	7.80	30	6			
2	Opening of Large sized Retail outlet by consumer Cooperatives	100:0	34.82	34.82				5.40	5.40				1.35	1.35	27	5.40			
	Total 7P Sector		49.32	49.32				15	15				9.15	9.15	57	11.40			
	Total Centrally Sponsored Schemes		165.13	165.13				26.25	26.25				104.15	104.15	522	116.40			
	INDC SCHEMES																		
	State Sector																		
1	Share Capital/Loan to Sericulturists (on Farmers Ser. Coop. Sys. for Est. of grainage cum cloth rearing centre)	10:90	3.69	3.69															
2	Const. of Godown by Pr. Marketing Coop. Societies (Loan)	40:60	13.58	13.58															
3	Const. of Godown by KSCIF (Loan)	40:60	6.27	6.27															
4	Const. of Rural Godowns by PACS (Loans)	40:60	26.89	26.89															
5	Share Capital for Constn. of Godowns by PACS/Marketing Sys/Marketing Fedn/Under ICDC III Project through World Bank Assistance	20:25:50:95	572.25	572.25				18	18				25	25	135	62			

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(Rs. Lakhs)

Sl. No.	Name of the schtee	Pattern funding	Aggregate of Five Annual Plans										Annual Plan 1990-91		Annual Plan 1991-92		Proposed Plan		Remarks																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
			Total		Target and achievements		Total		Target and achievements		Total		Target and achievements		Total		Target and achievements																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
			Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture		Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit	Target	Achievement	Expendi- ture	Assistance Released	Unit

		(Rs. Lakhs)																	
Sl. No.	Name of the scheme	Pattern of funding	Seventh Plan 1985-90 (Aggregate of Five Annual Plans)										Annual Plan 1990-91		Annual Plan 1991-92		Proposed Plan 1992-93		Remarks
			Total Expenditure	Total Assistance Released	Target	Unit	Achievement	Total Expenditure	Total Assistance Released	Target	Unit	Achievement	Provision in the Annual Plan	Expected Expenditure	Annual Plan	Annual Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18		
3	DRAO	50:50	56.93	77.45	benef. No. of Groups	1120	1253	13	7.65	benef. No. of Groups	400	528	20.80	20.80	200	40			
4	SLPP (Transferred to AIR/S Dept. from 1987-88)	50:50	63.12																
5	DPAP (Central)	50:50	263.21	2325.73	1000 HA	1483.84	1503	626	575.05	100000	38.49	38.13	687	687	4289	700			
6	INREP	50:50	7569.54	9116.78	11.11 Ds	523.84	810.77	-											
7	JRY	80:20	11512.32	10077.85	-do-	490.11	407.86	8550.64	8550.64	11.11 Ds	516.93	486.57	112400	110400	71356	10712			
8	Assistance to S/M farmers-subsidy on wells, pumpsets etc. (100 wells)	50:50	1092.73					284											
9	IFA to New Assignees of lands	50:50	99.48	145.96	benef. No. of Groups	11440	11722	18	18	benef. No. of Groups	1440	3654	19.68	19.68	125	25			
10	RIEP	100:0	11948.80	10388.19	benef. No. of Groups	589.69	729.42	-											
11	Integrated Rural Energy Programme	15:85	23.78	27.03				11.04	8.21										
	Total IP Sector		12223	39129.83				11455.68	10864.41										
	Total Rural Development		12467.34	39255.47				11506.68	10885.61										
	Major & Medium Irrigation																		
	Central Sector Research Scheme as applied to River Valley Projects	100%	7.77					3			3	3	3	3	15	3			
	Minor Irrigation	80%																	
	1. Rationalisation of M.I. Statistics-Statistical Cell in the M.I. Department	100%	5.42	5.77				4.53	5.02				6.02	6.02	70	7.80			
	Command Area Development																		
	1. CADA Secretariat	50%	13.08					4.50					5.07	5.07	25	5.50			
	2. Tungbhadra Project	50%	313.01					117.50					145.93	145.93	1015	113.50			
	3. Malabarabha & Enataprabha Project	50%	958.74	3203.52	1000 Ha			242.50	179.81	10000			231	231	1945	264			
	4. Cauvery Basin Project	50%	707.13					285.50					229.50	229.50	2530	271			
	5. Upper Krishna Project	50%	2042.36			188		419		1070	43.60	25.90	417.50	417.50	4075	445			
	Total : Command Area Dev.	50%	4074.32	3203.52				1069	179.81				1029	1029	9600	1099			
	Total : Irrigation & Flood Control		4075.51	3209.29				1076.53	184.83				1038.02	1038.02	9685	1109.80			

Sl. No.	Name of the scheme	Pattern Seventh Plan 1985-90 (Aggregate of Five Annual Plans)	Annual Plan 1990-91				Annual Plan 1991-92				Proposed Plan						
		Funding	Target and achievements				Target and achievements				Provision in the Annual Plan						
			Total Expenditure	Total Central Assistance Released	Unit	Target	Achievements	Total Expenditure	Total Central Assistance Released	Unit	Target	Achievements	Provision in the Annual Plan	Expected Expenditure	Annual Plan 1992-93		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	ENERGY																
	(a) Power Generation																
	1. Loan to KPC for Chakra Scheme (Kudremukh Project Central Plan)	100%	637	637													
	(b) Power Transmission & Distribution																
	1. OSS of construction of Interstate Central Transmission Lines (Nagjhari Ponda line)	100%	97.91	379.48	Rs Lakhs	557	3		379.48	Rs Lakhs	50	152.59	150				
	2. Loans to KEB for Chakra Scheme (Kudremukh Project)	100%	1		Rs Lakhs	5	14										
	3. Special Component Plan for SCs. Central	100%	70														
	Special Central Assistance																
	Total : Power Transmission & Distribution		128.91	379.48					379.48				150				
	(c) Non-Conventional Source of Energy																
	1. National Project on Bio-gas Development	100%	1670.80	1487.16	Nos	38000	36080	168.52	71	Nos	5000	4405	465	189	1426	234	
	2. National Project on Improved Chullahas																
	Total	100%	237.03	238.05	Nos	32500	289566	89.14	41.30	Nos	110000	114078	97.50	97.50	526.50	97.50	
			1862.83	1745.21				257.66	112.30				562.50	286.50	1952.50	347.50	
	Total : ENERGY		2628.74	2761.69				257.66	491.78				712.50	476.50	1952.50	347.50	

(Rs. Lakhs)

Sl. No.	Name of the scheme	Pattern of funding	Seventh Plan 1985-90 (Aggregate of Five Annual Plans)					Annual Plan 1990-91					Annual Plan 1991-92					Proposed Plan 1992-93			Remarks
			Total Expenditure	Total Central Assistance Released	Target Achievement Unit	Target Achievement	Total Expenditure	Total Central Assistance Released	Target Achievement Unit	Target Achievement	Provision in the Annual Plan	Expected Expenditure	Annual Plan	Annual Plan	Annual Plan	Annual Plan					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18				
INDUSTRY & MINERALS																					
Villages and Small Industries																					
HANDLOOMS																					
CO-OPERATIVE - STATE SECTOR																					
1	Rebate on sale of Handloom cloth	50:50	382.42	408.36	Socv.	40	40	7.90	44.71	Socv.	40	40	20	20	100	20					
2	Thrift Fund Scheme	50:50	12.10	7.73	Socv.	2	2	5	15	Socv.	2	2	5	5	25	5					
3	Workshed Scheme	50:50	1.43		Socv.			3.21	4.42	Socv.	5	5	5	5	25	55					
4	Apex Weavers	50:50	45.25	45	Socv.	3	3														
5	MEPC Schemes	25:75	2.27		Socv.			12.79					15	15	75	15					
6	Market Development Assistance (in lieu of Special rebate)	50:50	63	60	Socv.	48	48	52.71		Socv.			73.50	73.50	267	73.50					
K H D C																					
7	Rebate on sale of Handloom cloth	50:50	340.65	408.35	Corpn.	1	1	67.14					30	30	70	30					
8	Share Capital	50:50	100	57.80	Corpn.	1	1														
9	Thrift fund scheme	50:50	24					10					10	10	50	10					
10	Workshed Scheme	50:50	30	15	Corpn.	1	1	7.50					8	8	40	58					
11	Modernisation of Looms	50:50	20	20	Corpn.	1	1	12.52	25.04	Corpn.	1	1	13	13	65	13					
12	CSS of export oriented Silk pilot production project, Mysore.	50:50	18.75	22.50	Corpn.	1	1	9.98		Corpn.	1	1	10	10	50	10					
13	CSS of Looms coverage for unemployed Women																				
STEP																					
14	Market Development assistance	50:50	132.35	162.93	Corpn.	1	1	82.53					27	27	113	23					
15	Export oriented Handloom Project, Bhagyanagar												140	140	500	140					
16	Advance Training Institute/ Hubli.												10	10	50	10					
													44	44	120	44					
VILLA PARTNERSHIP SECTOR																					
1	Supply of Improved Appliances	50:50	21.48	21.50	Socv.	6	6	3.20	4.05	Socv.	1	1	6.93	6.93	29.50	5.90					
2	Managerial grants to PMCS	50:50	2.12	2.11	Socv.	224	83	0.26	0.26	Socv.	16	7	0.73	0.73	2.80	0.56					
3	Investment in PMCS	50:50	18	17.98	Socv.	367	279	0.95	9.95	Socv.	39	16	3.06	3.06	8	1.60					
	Total : Handlooms		1214.82	1249.26				275.69	113.41				421.22	421.22	1590.30	514.56					

(Rs. Lakhs)

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(Rs. Lakhs)

Sl. No.	Name of the scheme	Pattern	Seventh Plan 1985-90 (Aggregate of Five Annual Plans)	Annual Plan 1990-91	Annual Plan 1991-92	Proposed Plan	Remarks										
			Funding														
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
			Total Expenditure	Total Central Assistance Released	Unit	Target	Achievements	Total Expenditure	Total Central Assistance Released	Unit	Target	Achievements	Provision in the Annual Plan	Expected Expenditure	Eighth Plan	Annual Plan	
OTHER EXPENDITURE																	
	Special Component Plan		65.98	Cpn/Bnds	5	5											
	District Sector Scheme - S C P	60:40	243.50	243.52	Brfty.	39052	36728	54.10	54.10				58.17	58.17			
	Total : SCP		309.48	243.52				54.10	54.10				58.17	58.17			
	TRIBAL SUB PLAN																
	District Sector Scheme - T S P	64:36	83.10	83.10	Brfty.	7623	7650	13.65	13.65				12	12			
	CENTRAL SECTOR SCHEME																
1	1 UNDP assistance - 12 Projects																
2	2 Central Subsidy towards industrial units - Backward Districts	100:1	4434.16	4435.13	Units.	5468	6711										
3	3 State differential interest rate scheme for technically qualified Engineers	100:1	128.04	128.04	Units.	217	217			Units.							
4	4 Central Plan Scheme for conducting census of 1551 units in the State	100:1	72.83	72.83	Dist.	20	20	10.96	10.96	Dist.				15	15	75	15
5	5 Census of Handlooms	100:1	3.32	3.32	Dist.	20	20							50	50	200	50
6	6 Preloom and postloom facilities	100:1	30	30	Cpn.	1	1							10	10	50	10
7	7 NCDC Handlooms reimbursement	100:1												30	30	150	30
8	8 Loom coverage under minority development programme	100:1	4618.35	4619.32				10.96	10.96					125	125	545	125
	Total : Central sector Scheme		6842.97	6813.08				526.89	526.89				862.99	862.99	3347.88	883.97	
	TOTAL : V & S (including sericulture)																
	Sericulture Industries																
1	1 SCP for Scheduled Caste - SCA	100:00	169.52	196.06	Benefits in Nos	15661	18498	39.09	38.58	Benefits in Nos	2320	2806	49.18	49.18	285	57.37	
2	2 TSP for Scheduled Tribes - SCA	100:00	62.25	62.25	Benefits in Nos	1940	1627	9.11	9.11	Benefits in Nos	360	646	6.20	6.20	45	9.70	
	Total : Sericulture		231.77	258.31				48.20	47.69				55.38	55.38	330	67.07	

Sl.No.	Name of the scheme	Pattern / Funding	Seventh Plan 1985-90 (Aggregate of Five Annual Plans)	Annual Plan 1990-91	Annual Plan 1991-92	Proposed Plan 1992-93
			Total Expenditure Total Assistance Released	Target Unit Achievement Released	Target Unit Achievement Released	Provision Expected in the Annual Plan Eighteenth Plan Annual Plan
1	INDUSTRIES (Other than V & S I) Growth Centre - K I A B B Central Inst. for Plastic Engg. & Technology (CIPET) Mysore Total : INDUSTRIES (Other than V & S I) Total : INDUSTRIES AND MINERALS	50:50	7074.74 7071.39	7 8	11 13	16 17
	TRANSPORT					
	Roads and Bridges					
a.National Highways						
1.Works of Inter-State Importance						
a.Roads	100%	150.57	150.57	1	1	200
b.Bridges	100%	97.62	97.62	1	1	42
2.Works of Economic Importance:						
a.Roads	50:50	69.14	69.14	3	3	61
b.Bridges	50:50	113.98	113.98	2	2	39
3.Development on data on growth of Highway traffic in different Categories of roads	100%	0.24	0.24			
4.Scheme for studying on critical Moisture content for Evaluation of sub-grade strength for pavement under different conditions	100%	0.94	0.94			
5.Iron Ore Road to Kudremukh Project	100%	4.23	4.23			
Total : Roads and Bridges						

(Rs. Lakhs)

Sl. No.	Name of the scheme	Pattern of funding	Seventh Plan 1985-90 (Aggregate of Five Annual Plans)										Annual Plan 1990-91		Annual Plan 1991-92			Proposed Plan 1992-93	Remarks
			Total Expenditure	Total Central Assistance Released	Target Unit	Target and achievements	Total Expenditure	Total Central Assistance Released	Target Unit	Target and achievements	Provision in the Annual Plan	Expected Expenditure	Eightth Plan	Annual Plan 1992-93					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18		
	INLAND WATER TRANSPORT		619.84	615.61				151.38	83.74				105.70	105.70	2426	442			
	Modernisation of existing Ferries Central	50%	0.89	0.89	Boats	5	5												
	Total : Inland water Transport		620.73	616.50				151.38	83.74				105.70	105.70	2426	442			
	Total : TRANSPORT		620.73	616.50				151.38	83.74				105.70	105.70	2426	442			
	SCIENCE TECHNOLOGY & ENVIRONMENT																		
	Scientific Research																		
	ICSS of Department of Science and Technology	100:0	36.60	36.60	solar thermal	2	2										tr to ICSS		
	Ecology and Environment																		
	ICSS of Department of Ecology and Environment	100:0	5.70																
	Technical cell for co-ordination programmes of environment	100:0	2.75	9.95				40.65	8.50				8.50	8.50	50	8			
	Mangrove Conservation Programme	100:0	9.95	9.95	Ha	100	328	8.30	14.43	Ha	200	70	24.50	24.50	550	70			
	Programme for Management of Hazardous chemicals and substances	100:0		7															
	TOTAL ECOLOGY AND ENVIRONMENT		12.40	26.90				48.95	22.93				33	33	600	78			
	TOTAL SCIENCE TECHNOLOGY AND ENVIRONMENT		53	63.50				48.95	22.93				33	33	600	78			

(Rs. Lakhs)

Sl. No.	Name of the scheme	Pattern of funding	Seventh Plan 1985-90 (Aggregate of Five Annual Plans)					Annual Plan 1990-91					Annual Plan 1991-92					Proposed Plan 1992-93	
			Total Expenditure	Total Assistance Released	Target	Unit	Total Expenditure	Total Assistance Released	Target	Unit	Total Expenditure	Total Assistance Released	Target	Unit	Total Expenditure	Total Assistance Released	Target	Unit	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18		
	GENERAL ECONOMIC SERVICES																		
	SECRETARIAT ECONOMIC SERVICES																		
1	SCS of Strengthening of State Plng. Machinery	2:1	2.30																
2	SCS of Strengthening of Dist. Plng. Machinery	50:50	32.41	31.99				29				25.30	25.30	25.30	220	40			
	TOTAL SECRETARIAT ECONOMIC SERVICES		34.71	31.99				29				25.30	25.30	25.30	360	67			
	TOURISM																		
	CENTRALLY ASSISTED SCHEMES FOR TOURIST PROMOTION	60:20											70.22	70.22	600	125			
	ECONOMIC ADVICE & STATISTICS																		
1	SCS of Economic Division & State Income Unit	2:1	8.16	8.16															
2	SCS of Timely Reporting of Ests. of area and Production of Principal Crops	50:50	48.22	41.53				19.90	19.71										
3	SCS of Improvement of Crop Statistics	50:50	6.93	7.48				2.15	2.20										
4	SCS of Improvement of Irrigation Statistics	100:0	3.35																
5	Agricultural Census	100:0	56.28	56.69				6.30	5.20										
6	SCS of Crop Estimation Survey on Fruits, Vegetables and Minor Crops	100:0	53.24	58.90				25.50	21.29										
7	SCS of Third Economic Census	100:0	14.60	14.60				14	13.48										
	TOTAL ECONOMIC ADVICE & STATISTICS		190.78	187.38				47.85	61.88										
	Total ; GENERAL ECONOMIC SERVICES		225.49	219.37				96.85	61.88										

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(Rs. Lakhs)

Sl. No.	Name of the scheme	Pattern of funding	Seventh Plan 1985-90 (Aggregate of Five Annual Plans)				Annual Plan 1990-91				Annual Plan 1991-92				Proposed Plan 1992-93			
			Total Expenditure	Total Central Assistance Released	Target Achievement	Unit	Total Expenditure	Total Central Assistance Released	Target Achievement	Unit	Provision in the Annual Plan	Expected Expenditure	Eight Plan	Annual Plan 1992-93				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
	Modernisation of Sanskrit Patahashalas	100:00																
	Providing Facilities for teaching Sanskrit in Secondary Schools	100:00	0.31					0.20				0.20		0.20	2	0.40		
	Sanskrit Education-Infrastructural facility for Academy of Sanskrit Research Melotte	50:50	13.25					6				9		9	50	10		
	Deattha Vedantha Studies and Foundation		10															
	Total : Language Development		226.35					198.80	6			239.60		239.60	1594.37	263.55		
	D.S.E.R.T																	
	National Policy on Education 1986 C.P.S of Technology	100:00	28.64		No. Teacher	13597		98.43				143.63		143.63				
	Environmental Orientation of school	100:00	8.38					24.11				6.50		6.50				
	National Policy of Education 1986 C.P.S of Improvement of Science Education in Schools	100:00			No. School	5068		348.31	168	No. schools	392	102		102				
	Integrated education for Disabled Children	100:00	36.65	36.65	No. child	988	988	54.44	41.76	No. child	1055	54.44		54.44	400	60		
	Total : D.S.E.R.T		451.95	713.65				525.29	209.76		1447	1055		306.57	400	60		
	VOCATIONAL EDUCATION																	
	National Policy on education C.P.S of Vocationalisation of Secondary Education				No. Course	240	187	213.98	156.80	No. Course	46	46		272.07	6705	949.70		
	Total : Vocational Education		179.94	386.92				213.98	156.80					272.07	6705	949.70		
	Total : General Education		2769.13	2735.65				3212.58	732.44				3304.15	3304.15	15635.37	2919.50		
	TECHNICAL EDUCATION																	
	Post Graduate research work at S.K.S.I.T Institute Bangalore (CPS)	100:00	5.37		No. Stud.	40	40	1.50	1.50	No. Stud.	10	10		1.50	10	1.50		
	Post Graduate Course and Research work at B.D.I. Engineering College, Davanagere (CPS)	100:00	1.07		No. Stud.	10	10	5	5	No. Stud.	10	10		3	20	3		
	Buildings-Engineering/Technical Colleges and Institutes							2	2					2	5	2		
	Sub Total : Technical Education		6.44	12.50				8.50	8.50				2	6.50	35	6.50		
	Total for Technical Education		6.44	12.50				17	8.50				13	6.50	35	6.50		

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(Rs. Lakhs)

Sl. No.	Name of the scheme	Pattern of funding	Seventh Plan 1985-90 (Aggregate of Five Annual Plans)					Annual Plan 1990-91					Annual Plan 1991-92					Proposed Plan 1992-93				
			1	2	3	4	5	6	7	8	Total Expenditure	Target and Achievements	Target	Unit	Total Assistance Released	Target and Achievements	Target	Unit	Provision in the Annual Plan	Expected Expenditure	Eighth Plan	Annual Plan 1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
	FAMILY WELFARE																					
	State F.W. Bureau	100.00	229.92	998				45.43	124.19				52	52	250	50						
	District F.W. Bureau	-	616.44					184.73					210	210	1014	203						
	City F.W. Bureau	-	51.57					8					10	10	48	10						
	Regional F.W. Training Centres	-	68.22	521.96				21.58					23	23	111	22						
	Training of A.M.M.'s and L.H.V.'s	-	354.44					100.13	99.62				110	110	625	202						
	Training of Bais	-	40.38					20.43					33.30	33.30	167.20	77						
	Training of M.P.W. (Male)	-	30.62					17.83					20	20	115.60	29						
	Cost of Material and Equipments Supplied by S.O.I	-	0.17	2.37				5					6	6	74	5						
	Training in I.O.D	-	0.18					9					9	9	51	8						
	Rural Health Guides	-	659.06	5541.20				169.65	1205.16				186	186	693	204						
	Rural F.W. Centres at PHCs	-	3045.24					861.96					960	960	3112	1057						
	Rural Sub-Centres open under F.W. Programme	-	1531.34					600.72					844	844	2735	310						
	Urban F.W. Centres Run by State Govt.	-	252.30	907.83				118.55	136.47				131.64	131.64	1227	244						
	Urban F.W.C. Run by Voluntary Organisation	-	287.10					90					100	100	43.20	18						
	F.W. Programmes in Urban Slums	-	1.05					8.04					5	5	47	9.30						
	Immunisation of Infant and pre-school Children	-	20.78					6					5	5	30	6						
	Immunisation Programme Cost of Materials and Equipments supplied by S.O.I	-	769.47	201.83				200	102.22				200	200	1200	240						
	Universal Immunisation Programme	-	116.54					93.41					101	101	606	121.20						
	O.R.I. Programme	-	24.57	314.04				27.25					28.90	28.90	173.40	34.70						
	State F.W. Bureau (Transport)	-	26.82					2.85	39.16				3	3	12	3.60						
	Rural F.W. Centres (Transport)	-	126.62					49.87					54.40	54.40	825	165						
	Dist. F.W. Bureau (Transport)	-	49.65					14.08					16.30	16.30	97.80	19.60						
	Regional Family Welfare Trg. Centres (Transport)	-	1.15					0.95					1	1	6	1.20						
	State Health Transport Organisation	-	281.11					82.24					93	93	558	111.60						
	Cooperation-I.D.B., vasectomy, tubectomy	-	3635.49	3245.74				896.41	553.15				1036	1036	6216	1243.20						
	Ex-Gratia Financial Assistance to Acceptors of Sterilisation	-	12.04					6					7	7	42	8.40						
	Mass Education-Publicity and Propaganda	-	126.06	82.66				30.77	30				32.60	32.60	195.60	39						
	Dist. Level Post-partum Programme	-	788.61					178.51					200	200	1200	240						
	Sub-Dist. Level Post-partum Programme	-	131.89	497.51				156.25	11.62				200	200	1200	240						
	Static Sterilisation Units	-	94.33					8					10	10	60	12						
	Cost of Contraceptives supplied by Central Govt.	-	407.49					90					100	100	600	12						
	Equipments and Maintenance of Sterilisation Facilities	-	0.58					0.59					0.75	0.75	4.50	2.90						
	Trg. in Laproscopic Sterilisation	-	0.79					0.20					0.25	0.25	1.50	0.30						
	Innovative Scheme	-	299.31					25					25	25	150	30						

(Rs. Lakhs)

Sl. No.	Name of the scheme	Annual Plan 1985-90 (Aggregate of Five Annual Plans)					Annual Plan 1989-91			Annual Plan 1991-92			Proposed Plan 1992-93			Remarks	
Funding		Total Expenditure	Total Assistance Released	Target	Unit	Achievements	Total Expenditure	Total Assistance Released	Target	Unit	Achievements	Provision in the Annual Plan	Expected Expenditure	Expected Assistance	Annual Plan 1992-93		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Services and Supplies (Buildings)	109.50						25					25	25	150	30	
	Other Expenditure (Buildings)	134.16						25					25	25	150	30	
	Total : family welfare	243.66						50					50	50	300	60	
	INDIA POPULATION PROJECT III												484.14	473.50	12378.80	5059	
	I.P.P.-III	90.00	3596.61					1680									
	INDIAN SYSTEMS OF MEDICINE AND HOMOEOPATHY																
	Post-graduate Medical Education Indian Systems of Medicine	100.00	59.17	47.50									2	2	35	6	
	Development of Pharmacies including Herbal Fares and Drug Testing Laboratory		3.19					2									
	West of National Institute of Unani Systems of Medicine at Bangalore	2.73	0.07	5.73				5	1.11				5	5	10	2	
	Total : Indian Systems of Medicine & Homoeopathy		62.43	53.23				7	1.11				7	7	45	8	
	DRUGS CONTROL																
	Centrally Sponsored Scheme for Development of Post Graduate Course in Pharmacy and Research work at Govt. College of Pharmacy Bangalore	100.00	44.31	41.23				12	15				16	16	90	17	
	Employees State Insurance Scheme	7.78	478.80	418.95				245	214.37				290	280	1540	308	
	Total : Drug control		523.11	460.18				257	229.37				296	296	1630	325	
	TOTAL - MEDICAL AND PUBLIC HEALTH	22.79	45	14070.32				6080.91	3787.28				6041.14	5908.50	129913.80	6261	
	RURAL WATER SUPPLY & SANITATION																
	State Sector																
	1 Monitoring & Investigation Unit (assisted)	100%	57.20					18.77					20.94	20.94	50	10	
	Limited to Rs.10 lakhs from 89-90																
	2 Management information system (new)	100%													25	5	
	2P Sector																
	3 Piped Water Supply	100%	4522.76		No	1485	902	1107.54					1215.54	1215.54	8500	1750	
	4 Minor Water Supply Scheme (Normal)	100%	1074.80	9970.67	No	9629	1416	146.31					200.65	200.65	1650	330	
	5 Borewells with handpumps (Normal)	100%	2045.32		No	3098	1891	300.16					404.98	404.98	3000	600	

(Rs. Lakhs)

Sl.No.	Name of the scheme	Pattern of funding	Seventh Plan 1985-90 (Aggregate of Five Annual Plans)					Annual Plan 1990-91					Annual Plan 1991-92					Proposed Plan 1992-93	Remarks	
			Total Expenditure		Target and achievements		Total Expenditure		Target and achievements		Provision in the Annual Plan		Expected Expenditure		Annual Plan 1992-93					
			1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
6	Borewells SGP	100%	492.36								86.65					188.36	188.36	440	130	
7	Miniwater Supply SGP	100%	74.27								40.81	2151.84				84.03	84.03	2300	460	
8	Bore Wells SGP	100%	61.11								11.54					12.80	12.80	147	30	
9	Maintenance of PWS	100%	366.26								112.87					263.36	263.36	1900	300	
10	Maintenance of PWS	100%	128.33								65.79					97.94	97.94	880	120	
11	Water Quality & Surveillance	100%	0.15								-					-	-	208	45	
12	Rural Sanitation	100%	23.81								1.78					66.82	66.82	1500	300	
	Total: Rural Water Supply & Sanitation		10086.48	9970.67							1890.22	2151.84				2653.42	2653.42	20900	4080	
	Housing																			
	House Building Advances to All India Service Officers	100%	102.01								50					50	50	500	100	
	Total Housing		102.01								50					50	50	500	100	
	URBAN DEVELOPMENT																			
	CSS for Integrated Development of Small and Medium Towns																			
	(a) Engineering Cell	50% 50%	4.57								2	2				4	4	25	5	
	(b) IDSY	50% 50%	411.34								98	92.82				176	176	1000	190	
	Sub-Tot: IDSY		415.91								100	94.82				180	180	1025	195	
	Other Expenditure																			
	(1) CSS of Urban Basic Services Project (new)	100%																		
	(2) Nehru Rozgar Yojana (CSS) (subsidy)																			
	(a) Urban Micro Enterprises	50% 50%	205.81								67.89					142	142	585	117	
	(b) Urban Wage Employment	80% 20%	360.92								486.14					234.09	234.09	1100	200	
	(c) Housing and Shelter Upgradation Programme	80% 20%	184.04								208.62					343.52	343.52	2200	400	
	Sub Total: Other Expenditure		650.77								762.65					933.07	933.07	4985	917	
	Total (Urban Development)		1266.68								862.65	94.82				1113.07	1113.07	6010	1112	

(Rs. Lakhs)

Sl. No.	Name of the scheme	Pattern of funding	Seventh Plan 1985-90 (Aggregate of Five Annual Plans)					Annual Plan 1990-91					Annual Plan 1991-92					Proposed Plan 1992-93	Remarks
			Total Expenditure	Total Central Assistance Released	Target	Achievements	Total Expenditure	Total Central Assistance Released	Target	Unit	Achievements	Total Expenditure	Total Central Assistance Released	Target	Unit	Achievements			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18		
WELFARE OF SCHEDULE CASTE & SCHEDULE TRIBES																			
A. SCHEDULE CASTES																			
	SCS of coaching and allied schemes	50:50	25.94	25.94	Candidates	2000	1671	44	3.28	Candidate	260	400	20	20	200	25			
	SCS of Post-Matric scholarships to SC candidates	100:0	788.93	788.93	Students	31825	36501	205.94	31.42	Students	20338	24443	251.17	251.17	1500	300			
	SCS of Pre-Matric Scholarships to the children of those engaged in uncleaned occupation	50:50	20.89	20.89	Students	2000	1500	3.65	0.99	Students	385	288	4.11	4.11	30	5			
	SCS of scholarship for enforcement of untouchability offences Act	50:50	8.02	8.02	Cell	1	1	4		Cell	1	1	4	4	40	5			
	SCS of removal of untouchability	50:50			Couples		1400												
	a) State sector		34.59	34.59	Facilities			10	26.55				25	25	50	15			
	b) Z.P. Sector		30.42	30.42	Nos			9.45		Couples	384	272	12.32	12.32	100	15			
	Buildings - Hostel for Boys	50:50					96	48.92	76.65	Nos	10	12	150	150	1400	150			
	SDP for SCs-SCA	100:0	108.34	108.34				903.94	903.94	No of bene.	104297								
	Vidya Vikas scheme	50:50											50	50	80	30			
B. SCHEDULE TRIBES																			
	SCA to Tribal Sub-Plan Administration	100:0	7.19	7.19															
	Primitive Tribes	100:0	75.92	75.92															
	SCS of award of Post-Matric scholarships to ST candidates	100:0	114.13	114.13	Students	10000	12000	45.01		Students	4749	4942	52.55	52.55	300	60			
	SCS of girls hostels of STs	50:50	122.13	122.13	Nos		5	42.50	43.11	Nos	13	7	67.90	67.90	200	60			
	SCS of Research & Training	50:50	5.91	5.91	Unit	1	1	2					3	3	30	3			
	SCA to STP	100:0	69.90	700.79	No of bene.	48499	52207	162.80	162.80	No of ben	9000	9326	179.96	179.96	1075	237.46			
C. OTHER EXPENDITURE																			
	SCS of book banks for SC/ST students in Medical & Engineering Colleges	50:50	15.31	15.31	Nos		1200	2.62	2.62	Nos	135	122	4.49	4.49	50	6			
	STP-SCA to Karnataka SC/ST Devt. Corporation	100:0	466.85	466.85				125					610	610					
	STP-SCA to Karnataka SC/ST Development	100:0	72.64	72.64				46					100	100	500	100			
	Investment in Karnataka SC/ST Devt. Corpn.	50:50	269.48	269.48	Corpn	1	1	50	44.88	Corpn		1							
	Total : Welfare of Schedule castes and Schedule tribes		2861.59	2867.48				1699.83	1296.24				1534.50	1534.50	5535	1011.46			

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Grand Total

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MINIMUM NEEDS PROGRAMME - PROGRESS OF EXPENDITURE DURING THE ANNUAL PLANS 1990-91 & 1991-92
AND PROPOSED OUTLAY FOR THE EIGHTH FIVE YEAR PLAN (1992-97) & ANNUAL PLAN 1992-93.

MP - 1

(Rs. Lakhs)

Sl.		1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)	
No.	Programme	Budget Estimates	Revised Estimates	Budget Estimates	Anticipated/Proposed Expenditure/Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	
1	2	3	4	5	6	7	8	9	10
1	Rural Electrification	580.00	580.00	2593.00	2593.00	21090.00	21090.00	2579.00	2579.00
2	Fuel wood and fodder		170.00	314.50	314.50	860.00	60.50	224.00	12.10
3	Rural Roads	1587.97	1562.00	2153.60	2153.60	12000.00	11160.00	2200.00	2046.00
4	Elementary Education	2341.28	2341.28	4428.13	4428.13	47750.00	4000.00	6914.00	620.00
5	Adult Education	231.14	231.14	332.00	332.00	1870.00	11.00	350.00	11.00
6	Rural Health	2151.03	1284.08	2174.81	2174.81	13050.00	3796.00	2675.00	640.00
7	Rural Water Supply	2489.08	1981.08	3705.61	3705.61	33750.00	27240.00	4462.00	3580.60
8	Rural Sanitation	53.57	13.44	78.89	78.89	500.00	400.00	88.00	70.40
9	Rural House Sites-cum-Construction Schemes								
	(a) Allotment of sites	143.16	143.16	173.18	173.18	2050.00	2050.00	930.00	930.00
	(b) Construction Assistance	1365.66	1365.66	3341.29	3341.29	43970.00	10849.00	8110.00	1171.00
10	Environmental Improvement of Slums	675.00	675.00	845.00	845.00	4440.00	1580.00	760.00	750.00
11	Nutrition	823.35	823.35	949.67	949.67	5650.00		1000.00	
12	Public Distribution System (Supply of food grains at subsidised rates to poor)		No	Plan	Programme				
	TOTAL - MNP	12441.24	11170.19	21089.68	21089.68	186980.00	82726.50	130292.00	12410.10

MINIMUM NEEDS PROGRAMME - PHYSICAL TARGETS AND ACHIEVEMENTS DURING ANNUAL PLANS 1990-91
AND 1991-92 AND PROPOSED TARGET FOR EIGHTH FIVE YEAR PLAN (1992-97) & ANNUAL PLAN 1992-93.

ANNEXURE - VIII

Part - II

Sl. No.	PROGRAMME/SCHEME/ITEM	Unit	1990-91				1991-92		1992-97		1992-93	
			Target	Achievement	Remarks	Target	Target	Target	Target	Target	Target	Target
1	Rural Electrification											
	(a) Villages Electrified	No	-	-	-	-	-	-	-	-	-	-
	(b) Hamlets Electrified	No	400	186		400	400	2650	300			
	(c) Energisation of pumpsets	No	60000	70128		60000	60000	300000	60000			
2	Fuel Wood & Fodder Scheme											
	(a) Plantations	Hects.						40215	8043			
	(b) Seedlings distributed	Lakh No						350	70			
	(c) Area afforested							-	-			
3	Rural Roads											
Items			Population Category				Less than 1000		Total			
			1500 & Above	Between 1000 & 1500								
1.	Total No. of villages	4935		3461				18632	27028			
2.	No. of villages connected by the end of Sixth plan	3332		1741				4940	10013			
3.	Target of connecting villages by roads during Seventh plan	400		200				100	700			
4.	No. of villages connected by the end of Seventh plan	3941		2253				6324	12518			
5.	No. of villages connected as on 31st March 1991	95		81				50	226			

Sl. No.	PROGRAMME/SCHEME/ITEM	Unit	1990-91		1991-92		1992-97		1992-97	
			Target	Achievement	Target	Anticipated Ach.	Annual Plan	Annual Plan	Annual Plan	Annual Plan
1	2	3	4	5	6	7	8	9	10	10
	6. No. of villages likely to be connected by 31-3-1992	75			50			25		150
	7. No. of villages targetted to be connected by the end of Eighth plan	600			200			500		1300
4	Elementary Education									
	Enrolment:									
	a) Classes I - IV (Age Group 6-10 years)	000's	4917	4832		5450	5450	5894		5541
	b) Classes V - VII (Age group 11-13 years)	000's	2152	2152		2475	2475	2672		2516
5	Adult Education									
	a) Participants	Lakh No.	2.7	2.7		3.6	2.07	60		16
	b) Number of Centres:									
	i) Central Programme	No.	6300	6300		7500	4800	e		e
	ii) State Programme	No.	2700	2700		4500	2100	e		e
	c) Other Programmes									
	e) Not applicable since during Eighth Plan it is proposed to take up total literacy campaign.									
6	Rural Health									
	a) Sub-Centres	No. (cum)	7793	7793		7793	7793	7793		7793
	b) Primary Health Centres (PHCs)	No. (cum)	1198	1198		1248	1248	1724		1298
	c) Subsidiary Health Centres	No. (cum)	-	-		-	-	-		-
	d) Community Health Centres	No. (cum)	160	160		179	179	199		189
	e) PHCs covered under Village Health Guide Scheme	No.								
7	Rural Water Supply and Sanitation									
	State sector									
	11. Piped Water Supply Scheme	No.	256	299		282	282	1200		720
	12. Mini Water Supply Scheme	No.	300	295		330	330	3620		560
	13. Borewells fitted with handpumps	No.	1441	2276		2038	2038	15380		2720

Sl. No.	PROGRAMME/SCHEME/ITEM	Unit	1990-91		1991-92		1992-93		1992-93	
			Target	Achievement	Target	Anticipated Ach.	Target	Anticipated Plan	Annual Plan	Proposed Target
1	2	3	4	5	6	7	8	9	10	
	14. Rural Sanitation									
	a) Community latrines constructed	No.		19				400	80	
	b) Individual latrines constructed	No.	2242	450		**	**	12220	2440	
	Central Sector									
	11. Piped Water Supply Scheme	No.	382	441		421	421	1720	350	
	12. Mini Water Supply Scheme	No.	308	410		339	339	3600	720	
	13. Borewells fitted with handpumps	No.	1410	1009		1600	1600	16380	3280	
	14. Rural Sanitation									
	a) Community latrines constructed	No.				20	20	**150	20	
	b) Individual latrines constructed	No.	2822	148	+	10894	10894	**37500	7500	
	*The progress was approved by the Govt., but the funds were not released since GOI revising norms.									
	**Physical target is for both central & state sector since funds provided are in the ratio of 3:1									
9	Rural House sites-cum- construction scheme									
	a) Allotment of Sites	No.	4000	3700		175000	175000	260000	70400	
	b) Construction Assistance	No.	22820	20631		175000	175000	260000	70420	
10	Environmental Improvement of Slums									
	a) Cities covered	No.								
	b) Persons Benefited	No.	50000	50000		50000	50000	334000	57000	
11	Nutrition									
	a) Beneficiaries under special nutrition programme in ICDS									
	i) Children (0-6 years)	000's	1214.431	1111.268		1638.774	1688.774	2620	2080	
	ii) Women	000's	183.455	170.36		253.206	253.206	380	320	
	b) Beneficiaries under special nutrition programme outside ICDS									
	i) Children (0-6 years)	000's	84.016	84.016		77.772	77.772	67	67	
	ii) Women	000's	9.533	9.533		5.834	5.834	4.800	4.800	
	c) Beneficiaries under mid-day meals programme	000's	38.129	38.129		41.25	41.25	50	50	

